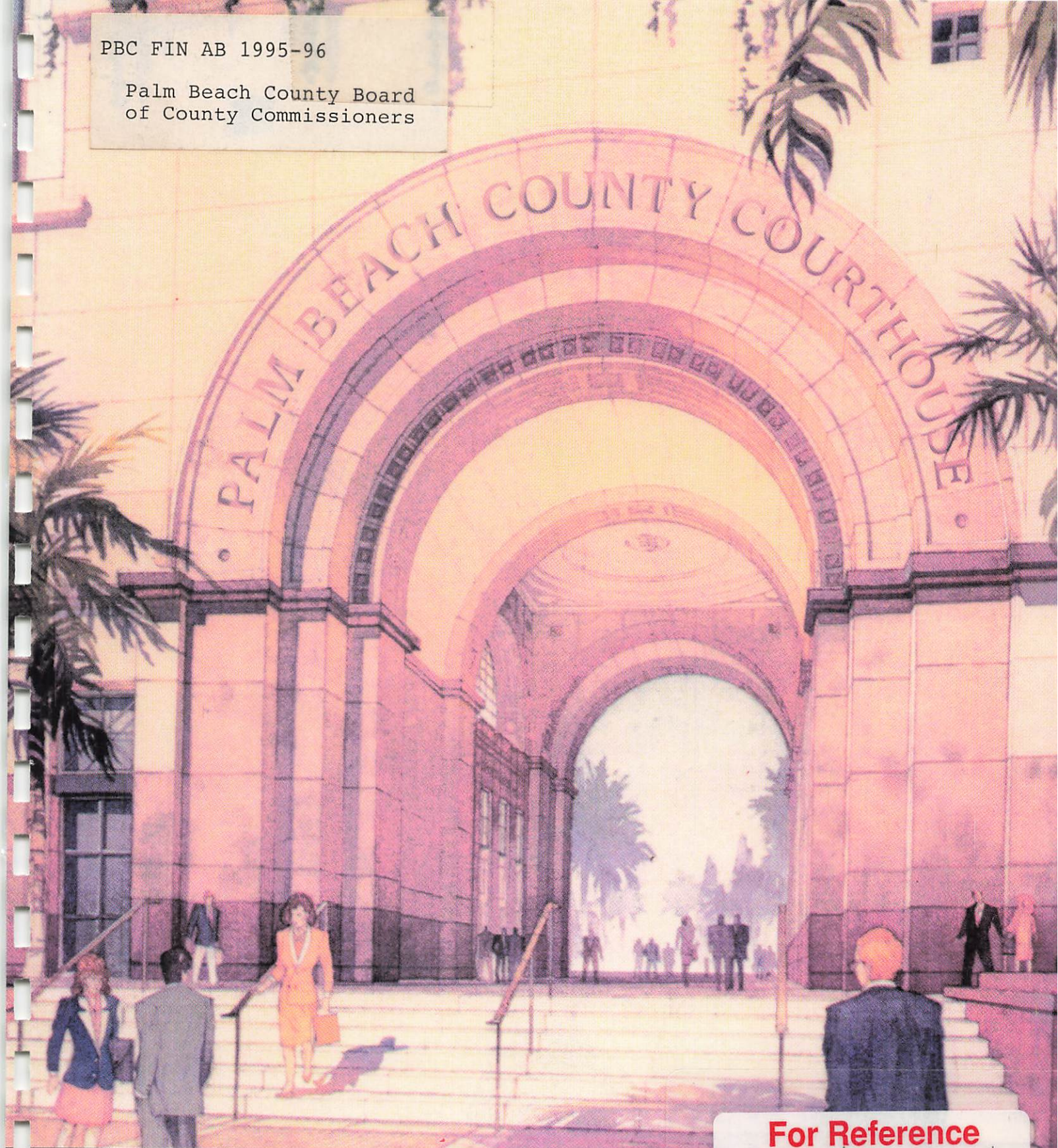


PBC FIN AB 1995-96

Palm Beach County Board  
of County Commissioners



**For Reference**

*Local documents*

**Not to be taken from this room**

# Annual Budget

## Fiscal Year 1995-96

BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA



**For Reference**

Not to be taken from this room



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

**PRESENTED TO  
Palm Beach County,  
Florida**

**For the Fiscal Year Beginning  
October 1, 1994**

President

Executive Director

---

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Palm Beach County Board of County Commissioners, Florida for its annual budget for the fiscal year beginning October 1, 1994.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

---



PALM BEACH COUNTY

PALM BEACH COUNTY GOVERNMENT

BOARD OF COUNTY COMISSIONERS



*Warren H. Newell*  
County Commissioner  
District 3

*Carol A. Roberts*  
County Commissioner  
District 2

*Maude Ford Lee*  
County Commissioner  
District 7

*Karen T. Marcus*  
County Commissioner  
District 1

*Mary McCarty*  
County Commissioner  
District 4

*Ken L. Foster*  
County Commissioner, Chairman  
District 6

*Burt Aaronson*  
County Commissioner, Vice Chairman  
District 5



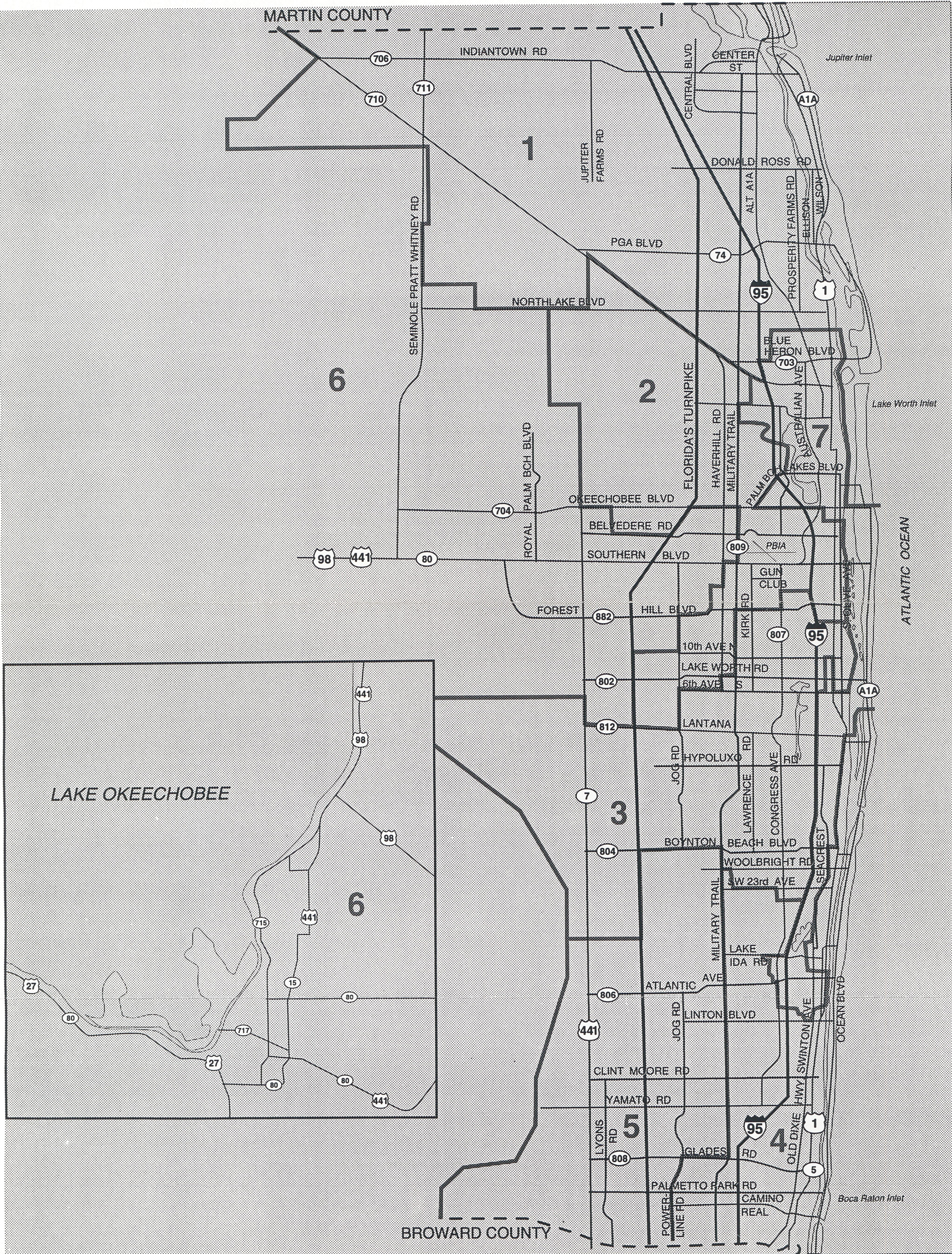






# Board of County Commissioners

## Commission Districts



### MAP LEGEND

County Commission District Boundaries









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## HOW TO USE THE BUDGET DOCUMENT

The Palm Beach County Budget Document is divided into the following major sections:

### **County Administrator's Budget Message**

This section provides an overview of the entire budget and highlights how the County is responding to the needs of our community and the Board of County Commissioners' policy direction.

### **Introduction**

This section provides general information about the County, its budget philosophy and process, and other general information.

### **Budget Summary Information**

This section provides a quick reference to basic budget information in a capsuled form. Tables, charts, and graphs show an overall picture of the County's budget from several perspectives; budget assumptions describe how various factors affecting the budget are projected; and, information relating to the County's major revenue source - property taxes.

### **Budget by Department**

This section of the County's budget is presented by department and contains information about County activities and expenditures.

### **Budget by Fund**

This section lists all funds by fund type, shows that each group of funds is balanced in accordance with Florida statutory requirements and shows the budget for each fund.

### **Capital Improvement Program**

This section highlights the County's capital improvements expenditures and provides an overview of the CIP needs, as well as proposed financing sources.

### **Debt Service**

This section highlights the County's budgeted debt service expenditures and provides an overview of the projected debt service needs through FY 1999-00.

### **Appendices**

This section contains general reference material of value to the reader. Included are: A glossary; financial policies (which form the foundation of the County's budget development and financial management processes); explanation of fund structure and governmental accounting; information about revenue sources and property taxes; and a summary of grant funding, showing incoming and outgoing grants.



## ACKNOWLEDGMENTS

Special recognition should be given to the following individuals for their efforts in coordinating and preparing the 1995–96 Budget.

**Office of Financial Management & Budget**

(in alphabetical order):

Verdenia Baker	Dir. Financial Mgmt. Division
Joseph Bergeron	Fiscal Manager II
Steven Bordelon	Budget Director
Donald Carter	Fiscal Manager II
Marilynn Clark	Accountant II
Kathryn Cochrane	Financial Analyst II
Ann Conforti	Administrative Secretary
Lee Ellen Dascott	Senior Secretary
Keith Hurbs	Financial Analyst I
Gary Kapalka	Financial Analyst II
John Long	Fiscal Manager II
Anita Martinetto	Financial Analyst I
Michael Meredith	Financial Analyst III
Cindy Mothersille	Secretary
Deanna Olsen	Fiscal Specialist II
Elizabeth Purvis	Financial Analyst II
Richard Roberts	Director, OFMB
James Schnell	Collections Coordinator
Ray Solaas	Financial Analyst II
Maurice Talo	Financial Analyst III
Eugene Villanueva	Financial Analyst II
Robert Ward	Financial Analyst II
John Wilson	Fiscal Manager I

***Special thanks to:***

**County Commissioners**

for their early and continuous involvement in the budget process.

**County Administrator and Assistant County Administrators**

for their expanded participation in this year's budget process.

**Department Heads and their Staffs**

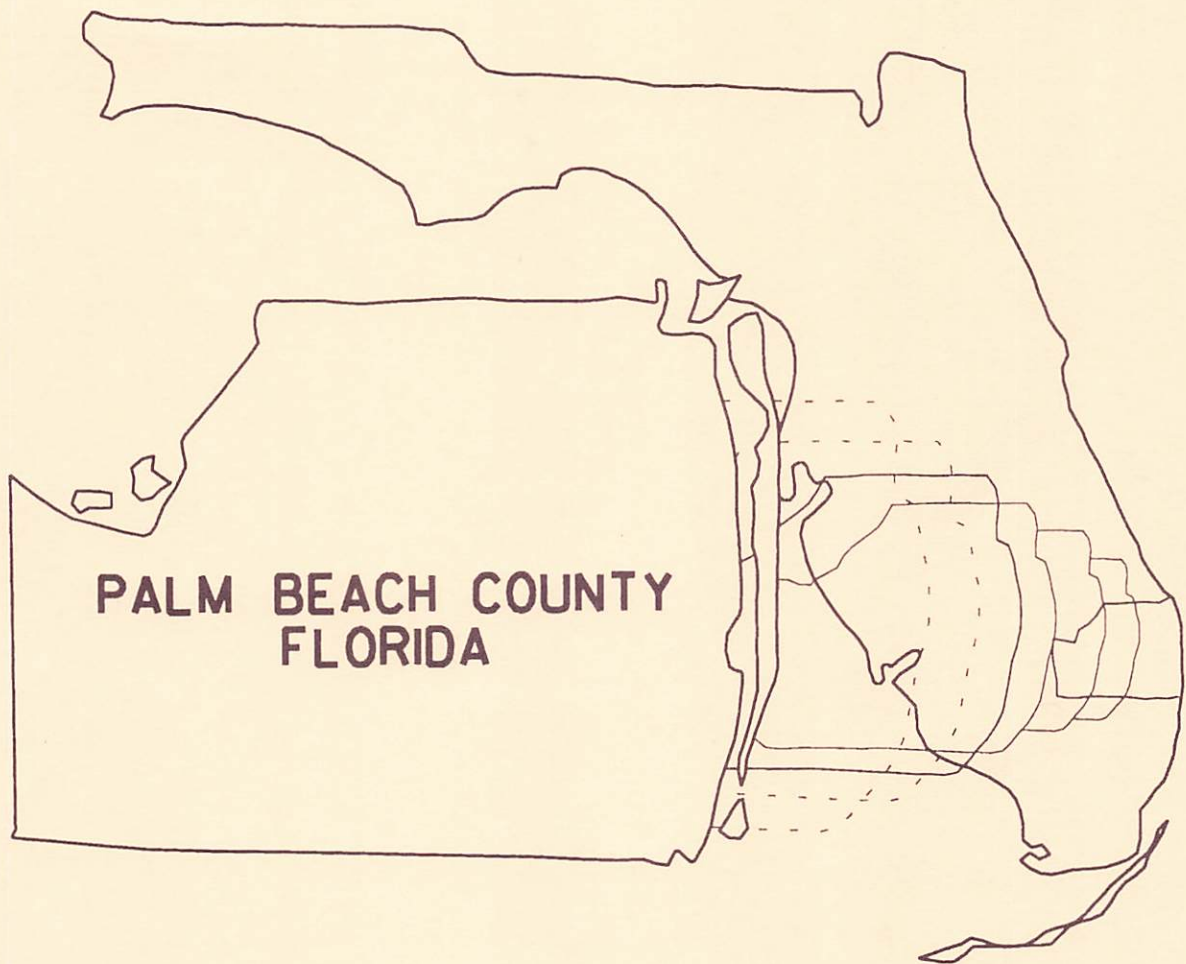
for their extraordinary effort in formulating the budget.

**Public Affairs**

for their assistance in expediting this publication.



## BUDGET MESSAGE









These combined taxes represent an increase in aggregate non-voted taxes of \$1,400,075, or .46% above roll-back. In accordance with F.S. 200, Truth in Millage (TRIM), this will be the advertised tax increase if the proposed budget is adopted.

The certified taxable value used in calculating millage rates for FY 1996 is \$54.927 billion, an increase of \$2.294 billion, or 4.4%, over the 1994 valuation. The net increase consists of new construction of \$1.577 billion (3.0%) and an increase of \$716.9 million (1.4%) due to revaluation of existing property. The overall 4.4% increase is substantially higher than the 2.9% increase for 1995.

#### **BUDGET PREPARATION GUIDELINES AND STRATEGIES**

The budget development process began in fall 1994 with the identification of key assumptions and update of budget forecasts. In recognition of the Board's position on taxes, the initial revenue projections assumed no increase above roll-back for the Countywide ad valorem rate. Preliminary budget decisions were made concerning key issues such as the use of road program reserves, salary policy, and funding for capital projects.

Requests for new funding in the operating and capital budgets were carefully reviewed and prioritized by the Management Team. In addition, the Budget Office identified and researched various budget policy issues to assist the Management Team.

A new departmental budget format is introduced in the FY 1996 budget. Four Departments - County Attorney, County Library, OFMB, and Public Safety prepared their budgets using the "Customer Focused Budgeting and Reporting" format. These budgets are presented on pages D-1 through D-42 of the Budget Document.

The new departmental pages are designed to clearly delineate the mission, performance objectives, and trends and issues applicable to the department. In addition, the budget development process will place greater emphasis on customer service and measurement of program results. For FY 1997, all departmental budgets will be prepared using the new budget preparation model.

#### **MAJOR CHANGES IN TAX EQUIVALENT FUNDING: 1996 COMPARED TO 1995**

The table on the following page summarizes the areas of the Countywide budget that will have significantly different funding levels ( $\pm$  \$1 million) in FY 1996.



	CHANGE IN AD VALOREM REQUIREMENTS	
	<u>INCREASE</u>	<u>DECREASE</u>
■ Reduction in Transfers from Road Program	\$ 14.6	\$
■ Increase in Sheriff's Budget	8.4	
■ Increase in Other Const. Officers	1.9	
■ Increase in Reserves	6.0	
■ Increase in Parks Operating Budget	2.6	
■ Debt Service Transfer Requirements	1.8	
■ Increase for County Home/Medicaid Programs	1.8	
■ Increase in PZ&B Operating Budget	2.0	
■ Increase in Public Safety Operating Budget	1.2	
■ Replace One-time Funding - Camden Case	1.0	
■ Other Increases in Tax Requirements (net)	2.4	
■ Increase in Major Non-Ad Valorem Revenues		12.4
■ Increase in Beg. Balance Brought Forward		14.1
■ New Ad Valorem Taxes from New Construction		5.8
■ Reduced Funding for Capital Projects		5.5
■ Decrease in Economic Development Program		3.8
■ Reduction in Indirect Cost Charges		1.1
■ Decrease in Funding for Affordable Housing		1.0
Net Increases and Decreases	<u>\$43.7</u>	<u>\$43.7</u>

#### REVENUES AND FUND BALANCES

Revenue collection trends continue on a favorable track for several classes of non-ad valorem revenues. Collections of State Shared Revenues, Utility Taxes, Sales Taxes, and Franchise Fees are projected to exceed the current year budget by \$6.8 million. The FY 1996 budget includes an increase of approximately \$12.4 million in these revenues above the amount budgeted for FY 1995. Growth in these "tax equivalent" revenue sources has been a key factor in lessening reliance on ad valorem taxes.

During May 1995, the Board approved a mid-year budget amendment to recognize additional balances brought forward totalling \$18.7 million in tax equivalent funds. This adjustment was necessary to reconcile with actual cash balances as reported in the audited financial statements.

#### SIZE OF WORKFORCE

The adopted FY 1996 budget provides for 8,100 positions, of which 4,633 are funded in departments controlled by the Board of County Commissioners. Board departments will add 81 new positions and delete 283 positions for a net decrease of 202.



The overall reduction in positions is a result of the Health Care District assuming responsibility for the County Home, eliminating 279 positions from the Community Services Department.

The Table on page C-63 provides a summary of positions for all departments and the constitutional officers. The Sheriff's budget includes an increase of 41 full-time and part-time positions over the number of positions budgeted in FY 1995. Twenty (20) new positions were added by the other constitutional officers (16 positions for the Clerk of the Court, 1 new position for the Property Appraiser, and 3 positions for the Tax Collector). No new positions were added by the Supervisor of Elections.

#### SALARY POLICY

The Palm Beach County organization provides for competitive wages in order to attract and retain qualified employees. The budget was prepared assuming that general employees will receive a 3% across-the-board increase on October 1st and an average 2% merit increase on April 1st. CWA and IAFF (bargaining unit) employees are eligible for increases as specified in the existing collective bargaining agreements.

#### CONSTITUTIONAL OFFICERS

Funding increases for all Constitutional Officers total \$11.3 million, or 5.2%, above FY 1995 funding levels as shown below.

■ Sheriff	- <u>increase</u> of \$ 8,769,724 or 5.3;
■ Supervisor of Elections	- <u>increase</u> of \$ 298,527 or 9.4%;
■ Clerk of the Court	- <u>increase</u> of \$ 1,454,548 or 5.9%.
■ Property Appraiser	- <u>increase</u> of \$ 587,647 or 4.9%;
■ Tax Collector	- <u>increase</u> of \$ 193,392 or 1.3%.

TOTALS	<u>\$11,308,838</u> or <u>5.2%</u>
--------	------------------------------------

#### Sheriff

For the third consecutive year, the Sheriff's budget was prepared as a "lump sum proposal" without any detailed information being provided in terms of staffing, supplemental funding or narrative justification. In keeping with last years' agreement, the Sheriff will share equally with the Board of County Commissioners, any budget savings or excess revenues realized at the close of the 1995 fiscal year.



Clerk of the Court

The budget reflects an increase of \$1,454,548, or 5.9% over FY 1995. This increase will fund 16 new positions and provide for a new branch office in Royal Palm Beach.

Supervisor of Elections

The increase in the Supervisor of Elections budget reflects the additional costs associated with the 1996 general election and the special election concerning the Agricultural Reserve issue. However, after the adoption of the budget, the Board canceled the special election. This will save the County approximately \$219,000.

Property Appraiser

The County-funded portion of the Property Appraiser's FY 1996 budget will increase by \$588,000, or 4.9%. One additional position was approved for the Property Appraiser.

State Attorney/Public Defender

The State Attorney's and Public Defender's combined budgets are \$487,600, or 27.4% higher than the FY 1995 adopted combined budgets. Supplemental funding for communications, travel, library materials, and software accounts for the increase.

**BOARD DEPARTMENTS AND AGENCIES**

Gross budgets for all Board Departments, including enterprise and grant-funded operations, will increase by 4.3% over FY 1995. Only 0.1% of this increase will be funded from ad valorem equivalent revenues due to increases in departmental revenues and grants. Pages C-45 through C-50 present a comparison of budgets for all Board Departments and agencies.

The following narrative summarizes significant changes in the operating budgets of Board Departments.

Community Services

The budget for the Community Services Department will decrease by \$11.3 million, or 28.5%, and the number of budgeted positions will be reduced by 273 positions. These reductions



are occurring due to the transfer of the County Home and the Medicaid program to the Health Care District. These programs were previously administered by the Community Services Department. Under the interlocal agreement with the Health Care District, Palm Beach County will provide \$15 million annually to the District to offset the costs of these programs. The FY 1995 budget included net ad valorem funding of \$7.1 million for the County Home and \$6.0 million for the Medicaid Match.

#### County Attorney

The County Attorney's FY 1996 budget will increase by \$463,200 and 7 positions. This represents an increase of 14.0% over the FY 1995 budget. Three mid-year positions were approved to strengthen the in-house collection program and four positions were added in FY 1996. Three positions will specialize in construction-related issues and 1 position will be devoted to records management.

#### County Cooperative Extension Service

This Department's budget reflects an increase of \$528,400 (38.4%) over the prior year budget, primarily because of carryover funding for agriculture economic development (\$400,000 and 2 positions). The County Cooperative Extension Service Department is also adding one Extension Agent for the 4-H program.

#### County Library

The County Library's budget has increased by approximately \$1.3 million (8.7%) and 13 positions. Ad valorem funding requirements for the Library, however, increased by \$1.9 million due to a decline in fund balances of \$600,000.

One position was added for the new Tequesta branch and 12 positions were approved to maintain and enhance existing programs as follows: 9 positions to improve holdings per capita and circulation services; 1 position for literacy outreach; 1 position for children's programs; and 1 position to meet the demand for government information services.

Other factors affecting the Library Department's increase include the fiscal impact (\$230,800) of annualized costs for libraries opening during FY 1995 and the costs of replacement equipment and roof replacements (\$167,000).



#### Engineering & Public Works

This Department's operating budget reflects a relatively small percentage increase of 3.2%, or \$1,138,700, over the FY 1995 funding level. Three new positions are included in the budget: 2 traffic construction workers and 1 Engineering Assistant. These positions are needed to handle increased workload demands. Because 8 positions were eliminated during FY 1995, a net decrease of 5 positions is reflected in Engineering & Public Work's FY 1996 budget.

#### Environmental Resources Management

ERM's operating budget was increased by \$780,600, or 9.1%. This higher funding level primarily reflects the cost of 5 new positions added to the Department's complement during FY 1995. Two supplemental funding requests were approved for next year: \$78,500 to complete the computer network at ERM's new location and \$44,800 to upgrade the telephone system. More than one third of the funding for these projects will be provided by non-ad valorem sources.

#### Facilities Development and Operations

This Department was reorganized effective June 1, 1995 and the reported budget data has been restated for the current and preceding fiscal years to provide a comparable base. The new Department was created by combining the former Department of Facilities Planning, Design & Construction with components of the former General Services Department. The Divisions of Facilities Management, Fleet Management, Security, and Parking Facilities were merged into the new Department and the remaining functions (Fixed Assets and Records Management) were transferred to OFMB.

The restated comparison of Facilities Development and Operations shows an increase of \$2,581,000, or 7.8%, above the FY 1995 budget. The amount of increase is net of two non-operating reductions: 1) beginning in FY 1996, debt service funding (\$500,000 annually) for the parking garage will be paid from the General Fund; and 2) Fleet Management's capital outlay budget for vehicle replacement is approximately \$2.7 million less in FY 1996 than FY 1995.

The Department's budget includes ten new positions to maintain various County facilities. Other new positions are a Financial Analyst and a Technician to maintain Palm Tran radios.



#### Financial Management and Budget

The Office of Financial Management & Budget (OFMB) increased by \$60,500 (2.1%) in the FY 1996 budget. OFMB's FY 1995 budget has been restated to include the costs and positions associated with the Fixed Assets Section and Records Manager which were transferred from the General Services Department.

OFMB's FY 1996 budget also reflects the new Collections Coordinator position that was approved during the 1995 fiscal year. Some of the Department's budget increase was offset by savings from downward reclassification of a vacant position and turnover in the Department Director position.

#### Fire/Rescue

Fire/Rescue's proposed gross budget is \$6.2 million, or 8.5%, higher than the FY 1995 adopted budget. It should be noted that \$1.6 million of this amount represents an increase in Fire/Rescue's reserves. Next year's budget also includes approximately \$2.1 million in revenues from Advanced Life Support (ALS) billings.

The Department's number of approved positions increased by 17. Staffing for a new station (southwest Wellington) will require 12 of these positions. The remaining new positions are: Office Manager to coordinate volunteers for the Canal Point Fire Station; 2 Fire Safety Specialists; and a Quality Management Coordinator. A net of one additional position was added during the current fiscal year.

Other supplemental funding requests approved for FY 1996 include: \$120,000 for medical physicals for combat personnel; \$107,600 for equipment to reduce the repair time and improve inspection of units; and \$75,000 for a station location study.

#### Housing and Community Development

During FY 1995, the Affordable Housing Section was combined with the Housing and Community Development Department (HCD). The prior year budget has been restated to enable year-to-year comparisons. In FY 1996, HCD's budget has increased by \$4.6 million, or 18.6%, from the FY 1995 funding level. Most of this increase is attributable to additional State funding anticipated for the Affordable Housing Program. As a result of this increased funding, no ad valorem equivalent funding is proposed for the 1996 fiscal year. During FY 1995, four



additional positions were approved to address increased workload: 3 positions for Housing and Community Development and 1 position for Affordable Housing.

#### Judicial

Judicial's budget, encompassing administration and court programs, is \$495,000 (3.9%) less than the FY 1995 adopted budget. The number of budgeted positions has increased by 4. These additional positions were added during FY 1995 for the Supervised Own Recognizance (SOR) program which is self supported through fees assessed to defendants. The SOR program was previously administered through a private agency.

#### Mass Transit (Palm Tran)

Palm Tran's budget has increased by \$8.6 million, or 21.2%, in FY 1996. Only \$65,200 of this increase will be funded by ad valorem equivalent dollars with the remainder funded by the Gas Tax. The increase in Palm Tran's budget is pursuant to the action taken by the Board of County Commissioners in August 1993, to increase the Gas Tax-dedicating one half of the proceeds to public transit services.

Increases in wages, benefits, fuel, maintenance, and marketing are included for the expanded bus service commencing December 1995, with all new services to be completed and implemented by August 6, 1996. The mass transit trust fund contains the necessary funding to implement the entire system and provide for moderate increases in operating costs over a period of years. By August 1996, 122 buses will be operating during weekdays, 90 buses on Saturday, and 68 buses on Sunday.

#### Parks & Recreation

The FY 1996 budget for Parks & Recreation increased by \$4.9 million, or 21.3% over the adopted FY 1995 budget. Approximately \$2.2 million of this increase is attributable to the annualization of costs associated with the opening of new facilities in the current year, primarily the Okeeheelee Golf Course (\$2.1 million). Other significant base increases include insurance costs (\$374,000) and electricity (\$153,000). Supplemental requests totalling \$534,500 and 10 positions were approved. Eight of the new positions are required to maintain newly developed and acquired acreage and offer programs at South County Regional Park. The other positions will be utilized to handle an increased administrative workload. Overall, the number of authorized positions will decrease by 11



due to the privatization of the operation at Southwinds Golf Course and maintenance of Okeeheelee Golf Course, and the elimination of funding for the Therapeutic Recreation Program.

#### Planning, Zoning & Building

The PZ&B budget shows a gross increase of \$2.6 million (8.6%) and an ad valorem equivalent increase of \$2.0 million (25.3%). Major increases in the base budget will provide for additional data processing equipment, contractual programming costs (\$664,000), and contractual services for planning studies (\$283,000).

During FY 1995, the Board approved 8 new positions for PZ&B and 4 positions were deleted. Supplemental requests will add 8 new positions, including 5 Code Enforcement Officers approved at the June 5 workshop. In addition, 2 Planners and a Data Entry Clerk for Zoning are included as new positions. One position will be transferred to Economic Development, resulting in a net increase of 11 positions over the adopted FY 1995 level.

#### Public Affairs

The budget for this Department increased by \$672,100, or 19.8. A portion of this increase reflects the cost of two positions transferred from County Administration during FY 1995. Four new positions were approved for the 1996 fiscal year: 3 positions for Channel 20 (funding to be partially offset by revenues) and 1 Public Relations Specialist to handle increased workload. In addition, \$80,000 is budgeted to promote public education for the Agricultural Reserve issue. As previously noted, this issue will not be pursued and these funds will not be expended.

#### Public Safety

The Public Safety budget has increased by \$2.6 million, or 16.2%, in FY 1996. Included in the budget are supplemental requests totalling \$385,000 and 8 positions. Three of the positions will enable Victim Services to assist victims in assessing their situation and offering referrals to the proper agencies. Animal Care & Control added two positions to operate the crematorium and improve the response time for removing dead animals from the roads and right-of-ways. Other new positions include a Juvenile Counselor for the Glades, part-time Clerk-Typist for the Towing Regulation program and a Sr. Clerk-Typist to reduce required overtime.



The annualization of costs for 7 positions added during FY 1995, additional automation, and initiation of the Mobile Spay Shuttle program are the major factors causing the budget increase.

#### Risk Management

The gross budget for the Risk Management Department is up by \$4.5 million, or 17.5% above the FY 1995 budget. This increase is primarily attributable to the escalating costs of premiums for health insurance, casualty insurance, and workers compensation. In recent years, the annual premiums were subsidized by available fund balances thus reducing the cost of coverage to Departments. These fund balances are no longer available and rates were increased to reflect the true costs. About \$585,000 of the increase will be used to increase insurance reserves.

#### Weed & Seed Program

The Weed & Seed Program expanded from 2 to 10 positions during FY 1995 due to a \$500,000 grant award from the U.S. Department of Justice and the Federal Office of Weed & Seed. A request will be made for an additional grant award for FY 1996. The amount budgeted for FY 1996 (\$180,300) represents the carry forward balance of unspent funds from the various program funding sources.

#### ECONOMIC DEVELOPMENT

Palm Beach County's commitment to economic development will continue in FY 1996, albeit with a lesser amount of proposed new funding in comparison to FY 1995. New funding of \$3.5 million was approved for the Economic Development program. These dollars will be augmented by an estimated \$3.6 million in funds to be carried forward from FY 1995. Therefore, a total of \$7.1 million will be available in FY 1996.

The table on the following page provides a summary of the budget and projected carryforwards for the Economic Development programs and projects.



MEMORANDUM to Board of County Commissioners  
November 17, 1995  
Page Thirteen

<u>Existing Programs/Projects</u>	<u>FY 1995 Budget</u>	<u>Estimated Roll-Over</u>	<u>New Funds</u>	<u>FY 1996 Budget</u>
Job Growth Incentive Fund	\$3,850,000	\$ 500,000	\$1,085,000	\$1,585,000
Film Industry Enhancement	500,000	292,000	108,000	400,000
Econ. Dev. Coordination	150,000	0	225,000	225,000
Development Regions	620,000	0	642,000	642,000
Incubator Program	120,000	0	160,000	160,000
Black Business Inv. Corp.	80,000	0	80,000	80,000
BDB - Development Regions	75,000	0	0	0
Agriculture Industry	500,000	350,000	0	350,000
Small Business Assistance	150,000	140,000	0	140,000
Bus. Enterprise Develop.	175,000	125,000	0	125,000
Dredging I.C. Waterway	110,000	110,000	0	110,000
Technology Deployment Ctr.	400,000	0	0	0
South Bay Park of Commerce	500,000	0	0	0
Pahokee Youth Facility	300,000	0	0	0
South Bay Prison	300,000	0	0	0
Sub-total	\$7,830,000	\$1,517,000	\$2,300,000	\$3,817,000
SBIC Reserve	1,000,000	1,000,000	0	1,000,000
SSBIC Reserve	1,000,000	1,000,000	0	1,000,000
Total FY 1995	\$9,830,000	\$3,517,000	\$2,300,000	\$5,817,000
<u>REQUESTED NEW PROGRAMS</u>				
Major Attraction Incentives	-	-	600,000	600,000
Tech Prep Program	-	-	100,000	100,000
<u>REQUESTED NEW PROJECT</u>				
Belle Glade Commerce Park	-	-	500,000	500,000
<b>TOTALS</b>	<b><u>\$9,830,000</u></b>	<b><u>\$3,517,000</u></b>	<b><u>\$3,500,000</u></b>	<b><u>\$7,017,000</u></b>

In addition to the above funding, the Economic Development Coordinator's Office has received a grant of which \$25,000 is budgeted to be expended for administrative costs.

RESERVES

Adequate reserves are necessary to maintain financial stability. The **General Fund Contingency Reserve** is budgeted for \$6.1 million in FY 1996. This represents an actual increase of \$2.1 million over the FY 1995 funding level.



The **Reserve for Balances Forward** was increased by \$2.3 million in the Fine & Forfeiture Fund. The additional reserves offset an increase in revenues projected by the Sheriff's Office; and provide a funding source for anticipated increases in the budget for the Sheriff's 50% portion of any budget savings; and will also help alleviate budget pressures in the succeeding year. In FY 1996, \$6.0 million in "**Sweep Reserves**" will be transferred from the Road Program. This represents a \$14.6 million reduction from the amount transferred in FY 1995. It is anticipated that little, if any, ad valorem equivalent funding will be available for transfer from the Road Program in future budget years.

#### AUTOMATION PROJECTS

Modernization of the County's EDP systems continues as a priority in the FY 1996 budget. Major automation projects are listed on the following page along with funding amounts approved for FY 1996.

	<u>PROJECT COST</u>	
	<u>FY 96</u>	<u>FUTURE</u>
	(millions)	
■ Criminal Justice Information System (CJIS)	\$ .9	\$ .0
■ Wide Area Network	1.6	1.3
■ Geographic Information System	1.0	1.4
■ New Technology	<u>2.1</u>	<u>13.2</u>
<b>TOTALS</b>	<b><u>\$ 5.6</u></b>	<b><u>\$15.9</u></b>

The investment in "new technology" represents reconfigured hardware and software required to support CJIS and CIVIS as a result of the decision to implement an "open systems" approach.

#### CAPITAL PROJECTS - NEW FUNDING

The FY 1996 Capital Improvement Budget totals \$593.1 million, with the largest amount (\$165.8 million) budgeted for Roads. A listing of FY 1996 projects by type can be found on page F-11.

The FY 1996 budget includes \$190.2 million in new funding of which \$8.1 million will be funded by ad valorem taxes. Gas Tax revenues are projected at \$28.7 million. Other funding sources include: impact fees - \$ 18.0 million; interest earnings - \$22.5 million; bond proceeds - \$ 45.0 million, enter- revenues - \$29.6 million, grants and others - \$38.3 million.



The following schedule summarizes general new capital projects to be funded from ad valorem revenues, interest earnings, and fund balances.

<u>PROJECT CATEGORY</u>	<u>REQUESTED FUNDING</u>
<b>General Government Projects:</b>	
Community Services	\$ 900,000
Public Facilities	5,073,500
Fleet Management	334,000
Communication Systems	390,500
Land Acquisition	50,000
Community Parks/Commission District	1,400,000
ESL - Lands and Beaches	4,376,000
Public Safety - EM Disaster System	60,000
State Attorney/Public Defender	491,000
Engineering - Drainage	550,000
Subtotal	<u>13,625,000</u>
Automation Projects	<u>5,534,250</u>
Total - General Government-Projects	<u>\$ 19,159,250</u>
<b>Dependent Taxing Districts:</b>	
County Library	148,000
Fire/Rescue	<u>1,570,000</u>
Total - Dependent Taxing Districts	<u>1,468,000</u>
Total - Ad Valorem Supported Projects	<u>\$ 20,877,250</u>

The FY 1996 Capital Improvement Budget also includes projects funded from various non-ad valorem sources. These project categories are summarized below.

Impact Fee Projects (non-road)	\$ 8,043,000
Road Program	46,982,000
Palm Tran (Mass Transit)	21,204,000
County Library	476,000
Tourist Development Tax - ERM Projects	1,227,000
Sports Facility Bond	25,000,000
Parks & Recreation	3,244,000
Public Buildings	19,728,000
Airports	26,998,000
Water Utilities	<u>20,645,000</u>
Subtotal - Non-Ad Valorem Funded	<u>\$173,547,000</u>
Ad Valorem Based Projects	<u>20,370,250</u>
Grand Total - All Capital Projects	<u>\$194,424,250</u>



### ORGANIZATIONAL IMPROVEMENTS AND INNOVATIONS

A commitment to "reinventing government" principles is evidenced by the innovations and accomplishments of the organization. Departments are encouraged to rethink their methods of service delivery and implement changes that result in efficiencies or improved customer service. Following are examples of recent or planned innovations.

- "Spay Shuttle" - Mobile Spay/Neuter Clinic
- Computer Chip Implants for Pet Identification
- Employee Recognition Program
- Fleet Management - Use of Alternative Fuels
- Lease of Channel 20 Broadcasting Facilities
- One-stop Building Permitting
- Decentralized Purchasing
- Customer-Focused Budgeting and Reporting Process
- FreeNet Library Services
- Homeless Initiative

### SUMMARY

The foregoing information is intended to explain and summarize the results of the FY 1996 budget development process. The proposed spending plan achieves the Board's goal of a "roll-back" budget for Countywide programs while maintaining existing service levels.

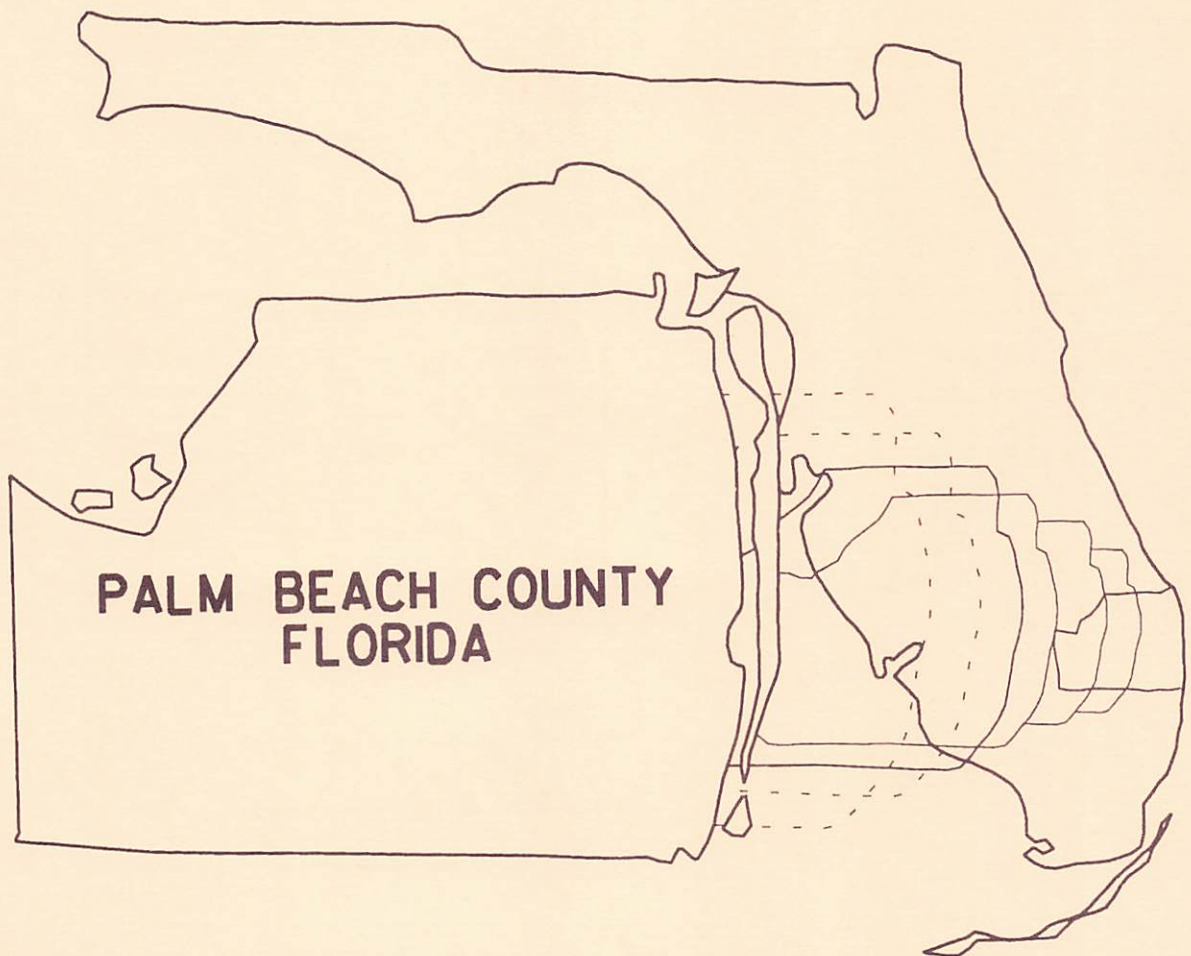
Future budget documents will reflect the full implementation of performance-based budgeting. The "Customer Focused Budgeting and Reporting" process will rely on strategic planning and will link funding requests to departmental objectives and program outcomes.

The efforts of all those involved in the budget development process are appreciated, including the Board of County Commissioners, the Management Team, OFMB, Department Directors, general County employees and the Budget Oversight Task Force.

RW/GSB/sb



## INTRODUCTION







## INFORMATION ABOUT PALM BEACH COUNTY

Located on the southeast coast, Palm Beach County is the largest of Florida's sixty-seven counties. The County's 2,268 square miles include 2,023 square miles of land and 245 square miles of surface water, making it the largest county east of the Mississippi River.

The surface water areas include the Intercoastal Waterway and approximately one-third of Lake Okeechobee. Lake Okeechobee is the largest freshwater lake in the state and the largest in the United States except for the Great Lakes. The County has 45 miles of shoreline and is 53 miles wide.

Palm Beach County's climate has enhanced its image as a location that provides a high quality of life to its residents. The average temperature is 74.9 degrees with an average of 82.0 degrees in the summer and 66.7 degrees in the winter. The wet season extends from June through October, with an average annual rainfall of 61.7 inches.

Close to several major Florida cities, central Palm Beach County is about one hour north of Fort Lauderdale, one and one-half hours north of Miami, and two and one-half hours south of Orlando.

### History

The first settlers in what is now Palm Beach County were Indian tribes such as the Tequesta, Jeaga, Caloosa and later the Seminoles. The next settlers arrived in 1860 when the Jupiter Lighthouse was built to aid sailors navigating the Atlantic Ocean.

Homesteading began in the late 1800's with the majority of the settlers coming to the area to farm. Early farmers found the soil to be highly productive and earned most of their income by growing vegetables for the northern winter market.

The late 1800's also marked the beginning of the tourism industry. Transportation improvements, particularly to the railroad system, provided easier access to the area. Hotels to serve tourists were constructed, along with the first winter homes for seasonal residents.

In 1892, Henry Flagler visited Palm Beach and decided to build a large resort hotel, the Royal Poinciana, and extend the Florida East Coast Railroad to West Palm Beach from Jacksonville. These developments made Palm Beach the nation's premier winter resort. Flagler considered the mainland area a perfect satellite location to service his resort and a good place for his workers to live. This area was incorporated as West Palm Beach in 1894.

Other cities, such as Linton and Boynton Beach, were established soon after West Palm Beach. Linton was founded in 1894 by William S. Linton, the postmaster of Saginaw, Michigan. He and a friend purchased 160 acres of land and sold it in five-acre tracts through ads in Michigan newspapers. In 1901 they renamed the town Delray Beach,



after a Detroit suburb. Boynton Beach was founded in 1895 when Civil War officer Major Nathan S. Boynton built a 50-room resort hotel on the beach. One year later the railroad came through on its way to Miami.

The State Legislature established Palm Beach County as Florida's 47th County on July 1, 1909. Prior to that time, the area was part of Dade County. Palm Beach County originally encompassed Lake Okeechobee and the areas that became Broward County in 1915, Okeechobee County in 1917, and Martin County in 1925. In 1963, the State of Florida partitioned Lake Okeechobee among all of the counties that border it.

The first County Commission meeting was held July 6, 1909 and West Palm Beach was designated the County Seat. By 1910, the County's population had grown to more than 5,500 residents.

The entire County experienced tremendous growth and development following World War I. The building and population increase produced a great land boom in the early 1920's. Contributing to the land boom were the climate, an increase in the use of the automobile and a growing network of roads. The State encouraged the influx of new residents during the period by promising never to pass state income or inheritance taxes. The 1926 Florida Land Bust, the 1926 and 1928 hurricanes, and the 1929 stock market crash drastically affected the local economy, but these events did not stop growth entirely due to the prior establishment of major transportation facilities.

World War II brought many changes to the County, including air bases and new jobs. After the war, Grace Morrison Field was expanded and became Palm Beach International Airport. During the same time period, small specialized businesses, many electronic-oriented, joined industrial giants like Pratt-Whitney and IBM in establishing plants in Palm Beach County.

The County remained largely undeveloped through the 1950's as evidenced by a 1960 population of less than 250,000. Although some citizens felt that it had lost its natural, unspoiled quality, many leaders welcomed urbanization and actively promoted growth and development.

In the late 1960's and early 1970's large numbers of middle and upper income retirees began to move to Florida, prompting developers to build new subdivisions and cities. During this same period, the advent of air conditioning greatly enhanced the living and working environment, further increasing the pace of development.

Throughout the 1980's, the economy and the construction industry thrived as the population grew by approximately 5% per year. The national recession that occurred in the early 1990's reduced the County's growth rate to an average of approximately 2% annually. The County's estimated population for FY 1996 is 978,631 and is expected to continue to increase by 20,000 + residents each year.

**Form of Government**

As a result of the November 6, 1984 general election, Palm Beach County became a Home Rule Charter County on January 1, 1985. This "Home Rule" allows residents, through their elected commissioners, greater independence in determining how their County government will function and what services it will provide. Major advantages resulting from changing to this form of government include:

- allowing the County to pass its own ordinances and laws as long as they do not conflict with state and federal laws;
- providing initiative procedures that allow voters to create, modify and amend local laws;
- providing a process to modify or amend the Charter; and
- providing voters with a process to recall County Commissioners for cause.

The Board of County Commissioners, which is the legislative branch of County government, adopts ordinances and resolutions to establish programs that protect and maintain the health, safety and welfare of County residents. In 1990, the Board changed from five at-large Commissioners to seven, each representing a single-member district. Each Commissioner is elected to a four-year term by voters in the district in which they reside. Every two years, Commissioners elect a Chair to preside over meetings and serve as ceremonial head of the County. A Vice-Chair is also selected to assume these duties in the absence of the Chair. District boundaries are shown on the map following this page.

The County Commission considers major problems facing County government and guides the growth and development of the County consistent with the public interest. Major areas of public interest under the control of the Board include:

- provision of fire protection and disaster relief services;
- construction and maintenance of County buildings, roads and bridges;
- provision of programs of housing, community development, slum clearance, conservation, flood and beach erosion control and air pollution control;
- adoption and enforcement of building and housing codes and regulations;
- preservation of natural resources;
- preparation, review and periodic amendment of the Comprehensive Land Use Plan for the development of the unincorporated portion of the County; and
- provision of cultural and recreational facilities and programs.



Additionally, the Board may enter into agreements with other governmental agencies for the joint performance of duties.

The Commission appoints the Chief Executive Officer, i.e., the County Administrator, who implements Board-approved programs and manages the day-to-day operations of County government. With Commission approval, the County Administrator appoints Assistant County Administrators and Department Directors.

The County's Departments under the County Administrator are organized into two groups: General Operations Departments, which provide direct services to residents; and Central Services Departments.

General Operating Departments include:

- Airports
- Community Services
- County Cooperative Extension Services
- County Library
- Engineering & Public Works
- Environmental Resources Management
- Fire/Rescue
- Housing & Community Development
- Parks & Recreation
- Planning, Zoning & Building
- Public Safety
- Tourist Development
- Water Utilities

Central Services Departments include:

- County Administration
- County Attorney
- Employee Relations & Personnel
- Facilities Development & Operations
- Financial Management & Budget
- Information Systems Services
- Internal Audit
- Public Affairs
- Purchasing
- Risk Management

In addition to the County Administrator, the Board of County Commissioners appoints County residents to serve as volunteers on various citizens' boards, commissions, committees and councils. These groups are established for advisory and/or regulatory purposes. State law creates some advisory boards, while others are formed by the County Commission to meet special needs and to help solve the challenging issues facing County government.

Constitutional Officers and the Judiciary are the County Officials, other than the County Commissioners, who are elected by the voters. The Clerk of the Circuit and County Courts, Property Appraiser, Sheriff, Supervisor of Elections, Public Defender, State Attorney and the Tax Collector are the Constitutional Officers elected to four-year terms in general elections.

Palm Beach County is not a consolidated or "metro" form of government. The Palm Beach County School System is governed by a non-partisan elected School Board and operates under the direction of a School Board-Appointed Superintendent. The County Commission has no jurisdiction over the School Board.

The South Florida Water Management District, Children's Services Council, Health Care District, Drainage Districts, Inlet Districts and municipalities within the County also are not under the authority of the Board of County Commissioners.

### **Economic Trends**

Palm Beach County is Florida's largest county in area, third in population and ninth in density. Growth has been the major influencing factor of the County in the last several years. Population has increased approximately 2% annually since 1990, compared to double and triple that rate in the 1980's. The total non-exempt property valuation has increased 13.5% in the last five years. New construction accounted for 9.9% of the increase.

Tourism and agriculture, together with the related service industries, are the leading sources of income for the County's residents. The "Glades" region is one of the nation's most productive agriculture areas. Palm Beach County is the largest agricultural county in Florida and the fourth largest in the United States, with annual sales in excess of \$2 billion. The County government is making a concentrated and continuing effort to increase the number of visitors to our area each year. Manufacturing, primarily electronics and other high tech products, also plays an important role in the County's local economy.

The County's labor force of approximately 460,000 earns a per capita income that is almost 150% of the national average. The largest employers in the County are:

<u>Company</u>	<u>Produce/Service</u>	<u>Employees*</u>
School Board	Education	14,000
Palm Beach County	Government	8,100
Pratt & Whitney	Jet Engines	4,900
Motorola	Electronic Pagers	3,200
Flo Sun	Agriculture	2,500
IBM	PC Software	2,300
Florida Power & Light	Utility	2,000



Siemens	PBX Systems	2,000
St. Mary's Hospital	Health Care	2,000
Boca Raton Hospital	Health Care	1,600
Boca Raton Hotel	Hotel	1,500

\*Rounded

### **Property Taxes**

Property taxes are a lien on all taxable property as of January 1 of each year. Taxes are due November 1 and are payable up to April 1 of the following year. Each parcel of property is assessed to the last known owner as established from the latest recorded deed or tax return.

There are three types of property which are subject to an ad valorem tax (a tax based on the assessed value of real or personal property). The three types are:

#### **Real Estate -**

covering land and the improvements thereon;

#### **Tangible Personal Property -**

including property such as business fixtures, equipment and machinery; and

#### **Intangible Personal Property -**

including stock, bonds (except those exempt), mortgages accounts receivable, mutual funds, notes, trusts, estates, etc. (This is a State tax handled directly by the State of Florida.)

All property owners who maintain their permanent home on the property are entitled to a "Homestead Exemption" which exempts the first \$25,000 of assessed value of the property from ad valorem taxes. Additional exemptions are also available to widows, widowers, disabled veterans and totally disabled non-veterans.

The Board of County Commissioners levies a Countywide millage that applies to all property owners in the County on the net assessed value of property. (Millage is the rate used to determine the amount of tax. A mill is one-tenth of a cent, or \$1.00 of tax for each \$1,000 of net assessed value.)

Palm Beach County Fire/Rescue and the County Library are dependent districts under the control of the Board of County Commissioners. They levy millages that apply to all property owners in the unincorporated portion of the County and residents of the municipalities that have elected to join the districts rather than provide the services

themselves. Municipalities that belong to these districts are shown on Page B-8. The municipalities also levy millages to finance their local government's operating costs.

In addition to the Board of County Commissioners and municipalities, various other taxing districts levy millages that affect all property owners in the County or property owners in the particular districts. These taxing districts are shown on Page B-9.

The other entities in the County that levy property taxes are drainage districts. These taxes are not based on the value of the property, but on the number of acres in the parcel. Each district assesses an "Acreage Levy", a fixed amount for each acre or part thereof, to cover the maintenance and debt of the drainage facilities in the district. Additionally, some districts assess a "Parcel Levy", a fixed amount per parcel, to cover the cost of road maintenance and debt within the district.



## MUNICIPALITIES IN THE COUNTY LIBRARY TAXING DISTRICT

Atlantis  
Belle Glade  
Briny Breezes  
Cloud Lake  
Glen Ridge  
Golf  
Golfview  
Greenacres  
Haverhill  
Hypoluxo  
Juno Beach  
Jupiter

Jupiter Inlet Colony  
Lake Clarke Shores  
Mangonia Park  
Ocean Ridge  
Pahokee  
Palm Beach Gardens  
Palm Beach Shores  
Royal Palm Beach  
South Bay  
South Palm Beach  
Tequesta

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## MUNICIPALITIES IN THE FIRE/RESCUE TAXING DISTRICT

Cloud Lake  
Glen Ridge  
Golfview  
Haverhill

Juno Beach  
Jupiter  
Lake Clarke Shores

## COUNTYWIDE TAXING DISTRICTS

Board of Education  
3300 Forest Hill Blvd.  
West Palm Beach, 33406  
Telephone: 434-8000

Children's Services Council  
3111 South Dixie Hwy., Suite 243  
West Palm Beach, 33405  
Telephone: 655-1010

Florida Inland Navigation District  
1314 Marcinski Road  
Jupiter, 33477  
Telephone: 627-3386

Health Care District  
324 Datura St., Suite 401  
West Palm Beach, 33401  
Telephone: 659-1270

South Florida Water Mgmt. District  
3301 Gun Club Road  
West Palm Beach, 33406  
Telephone: 686-8800

## NON-COUNTYWIDE TAXING DISTRICTS

Greater Boca Raton Beach District  
201 W. Palmetto Park Rd.  
Boca Raton, 33432  
Telephone: 393-7877

Jupiter Inlet District  
400 N. Deleware Blvd.  
Jupiter, 33458  
Telephone: 746-2223

Loxahatchee River Environmental Control Dist.  
2500 Jupiter Park Drive  
Jupiter, 33458  
Telephone: 747-5700

Port of Palm Beach District  
P.O. Box 9935  
Riviera Beach, 33404  
Telephone: 842-4201

South Lake Worth Inlet District  
P.O. Box 3465  
Lantana, 33465  
Telephone: 969-9824



**Municipalities**

There are 37 municipalities within the County encompassing a total of 246.72 square miles, or 10.9% of the County's area. As of FY 1995, 52.2% of the population resided within incorporated areas. West Palm Beach is the largest city both in size and population with 76,418 residents within 54.28 square miles. Cloud Lake is the smallest with 119 people living within .06 square miles. Fifteen municipalities are less than one square mile.

During the past 25 years, Palm Beach County has experienced a much higher rate of growth in the unincorporated area than within the municipalities. Over that period of time, population in the unincorporated area increased by 116% compared to 33% in cities. This is reflective of both new residents' preference for the unincorporated area and the migration of many citizens from the older coastal cities to newer developments to the west in the unincorporated areas. This trend has persisted despite an area increase of 45% in municipalities due to annexations.

Population and incorporated area for each municipality, as well as city hall mailing addresses are presented on the following three pages.

## MUNICIPALITIES POPULATION AND SIZE

<u>Municipality</u>	<u>Population</u>	<u>Square Miles</u>
Atlantis	1,691	1.35
Belle Glade	17,006	3.88
Boca Raton	66,760	27.08
Boynton Beach	49,085	15.70
Briny Breezes	395	0.07
Cloud Lake	119	0.06
Delray Beach	50,195	14.11
Glenridge	217	0.16
Golf	195	0.85
Golfview	151	0.18
Greenacres	23,296	4.24
Gultstream	712	0.80
Haverhill	1,192	0.58
Highland Beach	3,251	0.62
Hypoluxo	1,123	0.63
Juno Beach	2,539	1.02
Jupiter	29,046	15.33
Jupiter Inlet Colony	405	0.22
Lake Clarke Shores	3,646	1.02
Lake Park	6,919	2.39
Lake Worth	28,649	6.12
Lantana	8,429	2.81
Manalapan	328	0.48
Mangonia Park	1,382	0.72
North Palm Beach	11,844	3.84
Ocean Ridge	1,605	0.98
Pahokee	6,944	6.42
Palm Beach	9,856	3.24
Palm Beach Gardens	31,011	53.90
Palm Beach Shores	1,036	0.29
Palm Springs	9,825	1.43
Riviera Beach	27,634	7.38
Royal Palm Beach	17,196	10.79
South Bay	4,042	1.75
South Palm Beach	1,495	0.10
Tequesta	4,592	1.90
West Palm Beach	76,418	54.28
Unincorporated Area	458,273	2,021.59
<b>TOTAL:</b>	<u>958,502</u>	<u>2,268.31</u>



## MUNICIPALITIES

Atlantis  
260 Orange Tree Drive  
Atlantis, 33462  
Telephone: 965-1744

Belle Glade  
110 S.W. Avenue E  
Belle Glade, 33430  
Telephone: 996-0100

Boca Raton  
201 W. Palmetto Park Rd.  
Boca Raton, 33432  
Telephone: 393-7700

Boynton Beach  
100 E. Boynton Beach Blvd.  
Boynton Beach, 33435  
Telephone: 734-8111

Briny Breezes  
5000 N. Ocean Blvd.  
Boynton Beach, 33435  
Telephone: 276-7405

Cloud Lake  
100 Lang Road  
West Palm Beach, 33406  
Telephone: 686-2815, 683-8296

Delray Beach  
100 N.W. First Avenue  
Delray Beach, 33444  
Telephone: 243-7200

Glenridge  
4080 Gem Lake Drive  
West Palm Beach, 33406  
Telephone: 478-0151

Golf  
6 Mealeuca Lane  
West Palm Beach, 33406  
Telephone: 732-0236

Golfview  
1708 N. Lakeside Drive  
Lake Worth, 33460  
Telephone: 683-9520

Greenacres  
5985 10th Avenue North  
Greenacres, 33463  
Telephone: 642-2000

Gulfstream  
100 Sea Road  
Gulfstream, 33483  
Telephone: 276-5116

Haverhill  
4585 Charlotte Street  
West Palm Beach, 33417  
Telephone: 689-0370

Highland Beach  
3614 South Ocean Blvd.  
Highland Beach, 33487  
Telephone: 278-4548

Hypoluxo  
7010 South U.S. Highway #1  
Hypoluxo, 33462  
Telephone: 582-0155

Juno Beach  
841 Ocean Drive  
Juno Beach, 33408  
Telephone: 626-1122

Jupiter  
210 Military Trail  
Jupiter, 33458  
Telephone: 746-5134

Jupiter Inlet Colony  
P.O. Box 728  
Jupiter, 33468  
Telephone: 746-3787

Lake Clarke Shores  
1701 Barbados Road  
West Palm Beach, 33406  
Telephone: 964-1515

Lake Park  
535 Park Avenue  
Lake Park, 33403  
Telephone: 848-3460

Lake Worth  
7 North Dixie Highway  
Lake Worth, 33460  
Telephone: 586-1600

Lantana  
500 Greynolds Circle  
Lantana, 33462  
Telephone: 582-9094

Manalapan  
600 South Ocean Blvd.  
Manalapan, 33462  
Telephone: 585-9477

Mangonia Park  
1755 East Tiffany Drive  
Mangonia Park, 33407  
Telephone: 848-1235

North Palm Beach  
501 U.S. Highway #1  
North Palm Beach, 33408  
Telephone: 848-3476

Ocean Ridge  
6450 North Ocean Blvd  
Ocean Ridge, 33435  
Telephone: 732-2635

Pahokee  
171 North Lake Avenue  
Pahokee, 33476  
Telephone: 924-5534

Palm Beach  
P.O. Box 2029  
Palm Beach, 33480  
Telephone: 838-5400

Palm Beach Gardens  
10500 North Military Trail  
Palm Beach Gardens, 33410  
Telephone: 775-8250

Palm Beach Shores  
247 Edwards Lane  
Palm Beach Shores, 33404  
Telephone: 844-3457

Palm Springs  
226 Cypress Lane  
Palm Springs, 33461  
Telephone: 965-4010

Riviera Beach  
600 W. Blue Heron Blvd.  
Riviera Beach, 33404  
Telephone: 845-4000

Royal Palm Beach  
1050 Royal Palm Beach Blvd.  
Royal Palm Beach, 33411  
Telephone: 790-5100

South Bay  
335 S.W. Second Avenue  
South Bay, 33493  
Telephone: 996-6751

South Palm Beach  
3577 South Ocean Blvd.  
South Palm Beach, 33480  
Telephone: 588-8889

Tequesta  
357 Tequesta Drive  
Tequesta, 33469  
Telephone: 575-6200

West Palm Beach  
P.O. Box 3366  
West Palm Beach, 33402  
Telephone: 659-8000



**Bond Ratings**

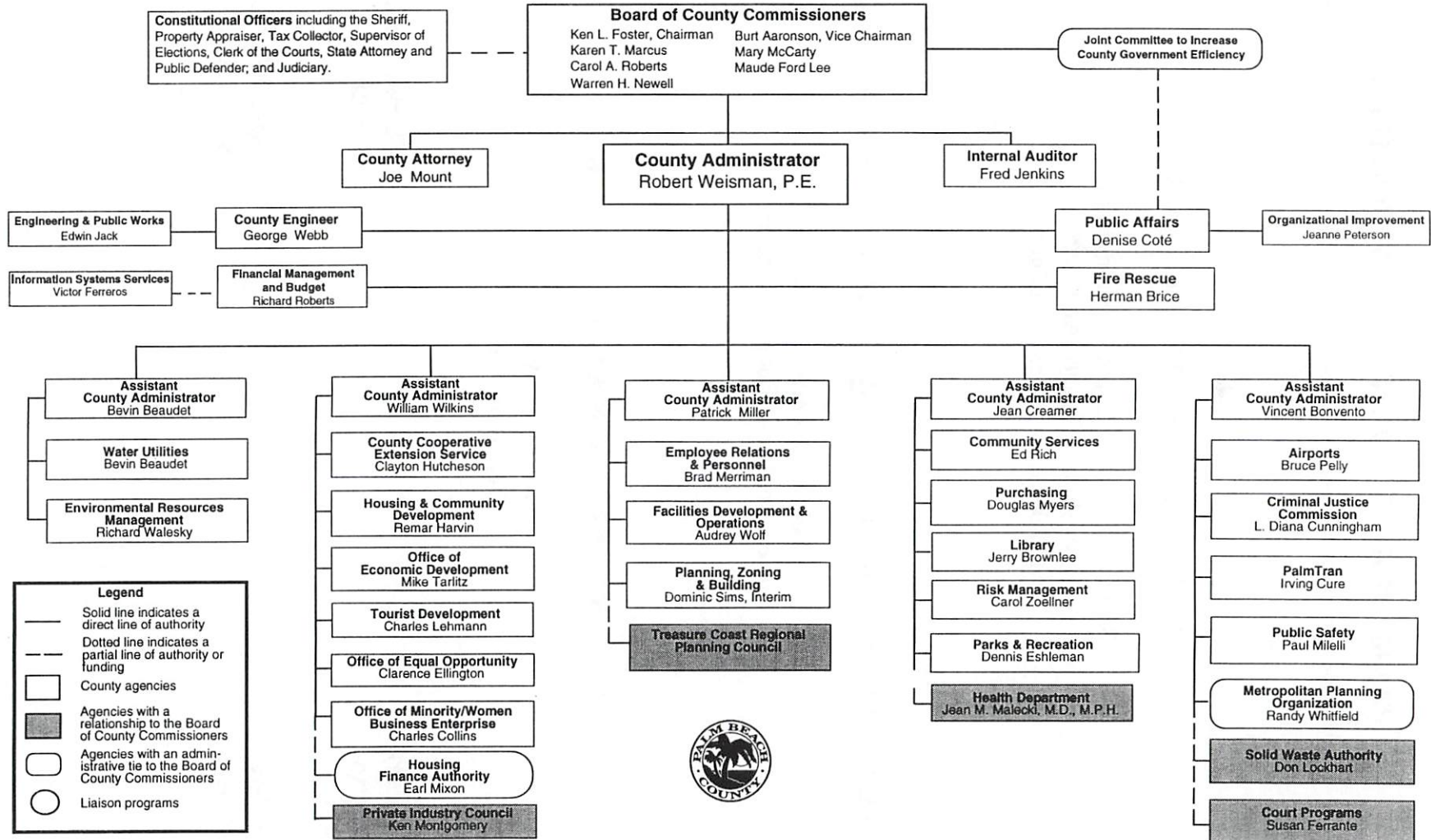
Ratings for the County's outstanding bond issues are as follows:

<b><u>Bond Issue</u></b>	<b><u>Moody's Investor's Service</u></b>	<b><u>Standard &amp; Poor's</u></b>
50M Environmental Sensitive Lands GO Bonds, Series 1994	Aa	AA
1.950M GO Ref Bonds, Series 1994A	Aa	AA
57.44M GO Ref Bonds, Series 1994B	Aa	AA
23.375M GO Refunding Bonds, Series 1993	Aa	AA
9.375M Non-AdValorem Rev. Bonds, Series 1995	Aaa	AAA
50M Environmental Sensitive Lands GO Bonds, Series 1991	Aa	AA
26.38M Criminal Justice Fac. Rev Bonds Series 1994	Aaa	AAA
8.585M Pub Impv Rec Fac Rev Bonds, Series 1994	Aaa	AAA
2.5M Improvement Bonds, Series 1967	A	A
1M Glades Health Facility	Not Rated	Not Rated
22.245M Revenue Refunding Bonds, Series 1993	Aaa	AAA
26.515M Rev Ref Bonds, 1993 Refund Series 1986	Aaa	AAA
Pub Impv Bonds		
30.73M Beach Acq Refunding, Series 1993	Aaa	AAA
233.62M Criminal Justice Facilities Bonds, Series 1989	Aaa	AAA
117.485M Criminal Justice Facilities Refunding Bonds, Series 1993	Aaa	AAA
10.47M Airport Centre Rev. Bonds, Series 1992	Aaa	AAA
90.69M Airport Ref. Revenue Bonds, Series 1992	Aaa	AAA
94.815M Airport Ref. Revenue Bonds, Series 1989	Aaa	AAA
3.85M Airport Sys. Taxable Subordinated Indebtedness Series 1989	Aaa	AAA
56.745M Water & Sewer System, Series 1984	Aaa	AAA
18.645M Water & Sewer System, Series 1985	Aaa/VMIG 1	Not Rated
59.53M W&S Ref. Revenue Bonds, Series 1986	Aaa	AAA
38M W&S Revenue Bonds Series 1989	Aa	AA
29.875M W&S Revenue Bonds, Series 1993B	Aaa	AAA
15M W&S Revenue Bonds, Series 1993A	Aaa	AAA

**Other**

On February 11, 1981, an election was held in which Palm Beach County's blue-collar workers elected the Communication Workers of America to represent them. On May 12, 1981, the Communications Workers of America was certified as sole and exclusive bargaining agent with respect to wages, hours, time and conditions of employment for employees within the bargaining unit. The bargaining unit consists primarily of Palm Beach County's blue-collar workers.

# PALM BEACH COUNTY



Revised 9.29.95

FISCAL YEAR 1995-96 BUDGET



## OTHER PRINCIPAL OFFICIALS

PALM BEACH COUNTY GOVERNMENT

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## APPOINTED OFFICIALS

Robert Weisman, County Administrator  
Joe Mount, County Attorney  
Fred Jenkins, Internal Auditor

## OFFICE OF FINANCIAL MANAGEMENT AND BUDGET

Richard Roberts, Director  
Steven Bordelon, Budget Director

## CONSTITUTIONAL OFFICERS

Dorothy H. Wilken  
Clerk of the Court

John K. Clark  
Tax Collector

Charles McCutcheon  
Sheriff

Gary R. Nikolits  
Property Appraiser

Jackie Winchester  
Supervisor of Elections

**BUDGET PHILOSOPHY AND PROCESS****PHILOSOPHY**

Palm Beach County is committed to providing quality service to its residents, at the lowest possible cost, in order to minimize taxpayer burden. In developing the County's financial plan, or budget, attention is first given to assuring that the budget will be in balance, both on an overall basis and in each of the County's funds. Any potential imbalances are eliminated by the County Administrator before the Tentative Budget is presented to the Board of County Commissioners for consideration and adoption at Public Hearings.

**PROCESS****Fiscal Year**

Palm Beach County's Budget is based on a fiscal, rather than calendar, year. The fiscal year begins on October 1 and ends on September 30. Thus, FY 1995-96 runs from October 1, 1995 through September 30, 1996.

**Statutory Requirements**

In the State of Florida, county budgets are governed by State Statutes. Chapter 129 of the Florida Statutes, entitled "County Annual Budget", specifically directs that (among other requirements) a budget be prepared annually, and that it must be balanced. It further provides for amendment of the budget in limited circumstances, and prohibits expenditures in excess of budgeted amounts.

**Funds Included**

The County's budget is consolidated, and presents the planned disposition of all available resources in all funds. The total budget is appropriated by the Board of County Commissioners as the adopted financial plan for the County for the ensuing fiscal year.

**Basis of Accounting**

The County's accounting records for general governmental operations are maintained on the modified accrual basis; i.e., revenues are recorded when available and measurable, and expenditures are recorded when the services or goods are received and the related liabilities are incurred. The County's proprietary operations are maintained on the full accrual basis; i.e., revenues are recognized when earned and expenses are recognized when incurred.

**Budget Development Process**

Initial projections of tax requirements for FY 1996 indicated that a tax increase of up to one-third of a mill could be necessary in order to maintain service levels. Instructions for the FY 1995-96 budget were formulated with the goal of achieving a budget with taxes at the roll-back level. Departments were allowed a 4% increase in personal services to accommodate anticipated salary increases. Other operating costs were limited to FY 1994-95 levels less one-time costs plus the annualization of FY 1994-95 budgeted supplemental requests unless increases were adequately justified.

All Department's requests were due from March 17-31, with Constitutional Officers' proposed budgets due June 1st. Based on the submittals and updated revenue projections, the Countywide millage rate was recalculated at roll-back for the first workshop with the Board of County Commissioners on June 12th. Based on Board



direction at the workshop, minor changes were made and a tentative budget distributed June 30th.

The Board held meetings on July 5th and 13th to consider the recommended budget. At the conclusion of these workshops, a Tentative Budget was approved. Two Public Hearings were held on September 7th and 21st to receive public comments on the Tentative Budget and adopt a final FY 1996 budget.

The Adopted Budget became effective on October 1, 1995.

#### **Amendments after Adoption**

Florida Statutes specifically direct, that upon the final adoption of the budgets, the budgets shall regulate the expenditures of the County and the itemized estimates of expenditures shall have the effect of fixed appropriations and shall not be amended or altered or exceeded except as provided by the Statutes.

The Board of County Commissioners at any time within a fiscal year may amend a budget for that year as follows:

1. Appropriations for expenditures in any fund may be decreased and other appropriations in the same fund correspondingly increased with the approval of the Board of County Commissioners provided that the total appropriations of the fund not be changed.
2. Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund for any lawful purpose, but no expenditures shall be charged directly to the reserve for contingencies.
3. The reserve for future construction and improvements may be appropriated by the Board for the purpose(s) for which the reserve was established.
4. A receipt from a source not anticipated in the budget and received for a particular purpose, including but not limited to grants, donations, gifts, or reimbursement for damages, may, upon approval by the Board, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget. Such receipts and appropriations shall be added to the budget of the proper fund.
5. Increased receipts for enterprise or proprietary funds received for a particular purpose may, upon approval by the Board, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget.

Florida Statutes provide for the delegation of authority to approve certain types of budget transfers. The Board of County Commissioners has established procedures by which the Director of the Office of Financial Management and Budget may authorize certain transfers which are intra-departmental in nature, such as transfers of appropriations from one line item to another within a department. All other budget transfers and amendments to the adopted budget must be approved by Board action at a regularly scheduled Board meeting.

## BUDGET ASSUMPTIONS

This segment of the budget document indicates some basic directions which have been approved by the County Administrator for the preparation of the 1995-96 budget and 1997-01 forecast.

### FACTORS OUTSIDE COUNTY CONTROL

- Inflation rate is assumed to be zero when determining operating expense budgets.
- Population growth - growth is estimated to be approximately 2.1% per year and will reach 978,631 by 1996 and 1,085,794 by 2001.
- Assessed value of new taxable construction will be \$1.4 billion for 1995-96.
- Rates for interest income will average 6% annually. (Based on nationwide economic projections).
- Rates for interest expense will average 6.5% annually. (Based on specific debt issue).

### FACTORS WITHIN COUNTY CONTROL

#### Financial

- Budgeted contingency amounts will be limited to 1994-95 levels.
- Budgeted cash reserve levels will be adequate to provide for cash flow requirements.
- All revenues and expenditures will be projected through 2000-01.
- Bond issuance will be preceded by a fiscal impact analysis including potential funding sources.

#### Administration

- 1995-96 Budget submittals will be separated to reflect:
  - a) the costs of continuing existing levels of service, recognizing annualization and inflation, less budget reductions.
  - b) the cost of proposed additions to existing levels of service through enhanced levels, new facilities and new initiatives.
- New positions will be identified, prioritized and detailed justification will be provided.
- A detailed analysis must accompany all requests for new positions.
- There will be a 3% across-the-board pay increase on October 1 and up to a 2.5% merit increase on April 1, 1996 for FY 1995-96.



- Any increases in base budget operating expenses must be justified by the Department and approved by the Management Team.
- Solid Waste expenses will increase by 5%.
- New positions will generally be budgeted at 75% of the annualized cost. If a new facility is scheduled to be opened during the 1995-96 fiscal year, any new positions to staff the new facility are to be budgeted only for the period of time the new facility will be operational.
- Budgeted staffing for peak-period needs should be accomplished by hiring employees who would be the first to go if workload does not warrant continued employment. This would be a condition of employment.
- Budget requests will be adequate to assure that safety standards are met.
- Application of contract services will be considered as a cost effective alternative wherever possible, especially for new facilities.

#### Equipment Purchases

- Budget requests for additional equipment will be accompanied by a utilization assessment, comparative buy vs. rent or lease/purchase cost analysis, and a cost analysis of associated maintenance and personnel requirements.
- Equipment replaced due to age, mileage, or maintenance condition will be disposed of, as trade-in or at auction. The level of equipment inventory should thus not increase. In fact, it may decrease due to acquisition of more effective equipment.

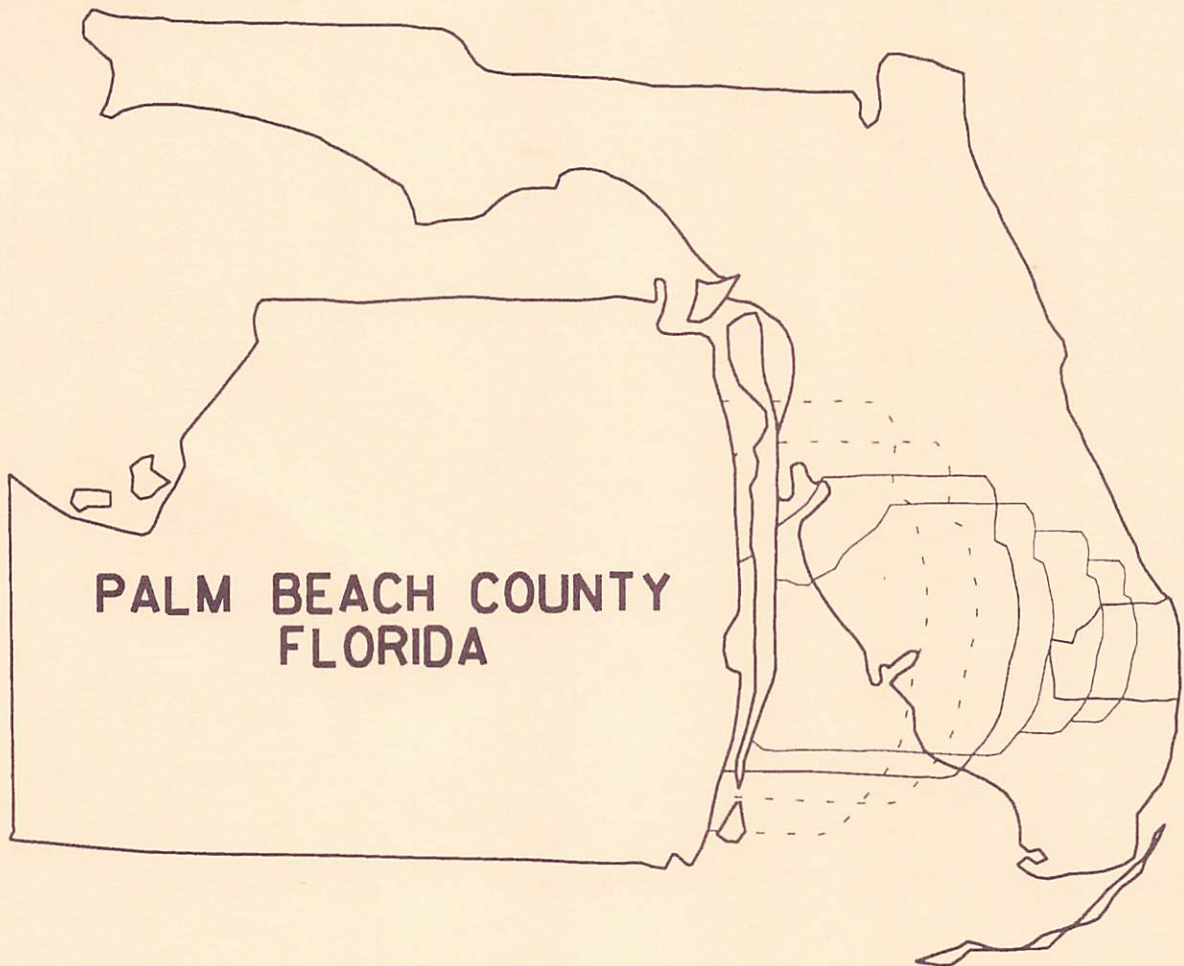
#### General

- New facilities which will become operational in 1995-96 will be identified and requirements for their operation and maintenance will be provided.
- Budgeted construction management costs will be shown as a component of the related project cost. The ability to provide a total cost of construction management must exist.
- Capital Improvement Program Budget requests will require prioritization of projects, and identification of associated O & M costs.

#### Other Assumptions

- Personal services costs will be budgeted to provide for a 1% attrition factor on current and vacant positions.
- Five-year projections will be developed for all County expenditures and revenues in order to facilitate the update of the Palm Beach County Comprehensive Plan.
- Budget submittals will contain "Performance Measures".

## BUDGET SUMMARY INFORMATION







## OVERVIEW





**BUDGET SUMMARY TOTAL COMPARISON  
1994-95 ADOPTED BUDGET TO 1995-96 ADOPTED BUDGET**

**What Is The Budget?**

The **budget** is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation and the number of positions estimated to fulfill the level of service represented by workload measures. In practice, the "budget" may be the plan presented to the appropriating body for adoption, labeled tentative, or the adopted budget, which is the legal authorization to expend County funds during the fiscal year. The budget may be amended during the fiscal year by the governing body in accordance with procedures specified by law and/or administrative order.

**Total Budget**

The total FY 1995-96 Budget is the adopted budget. It includes budget transfers from one fund to another and payments from one County department to another for services received.

**Net Budget**

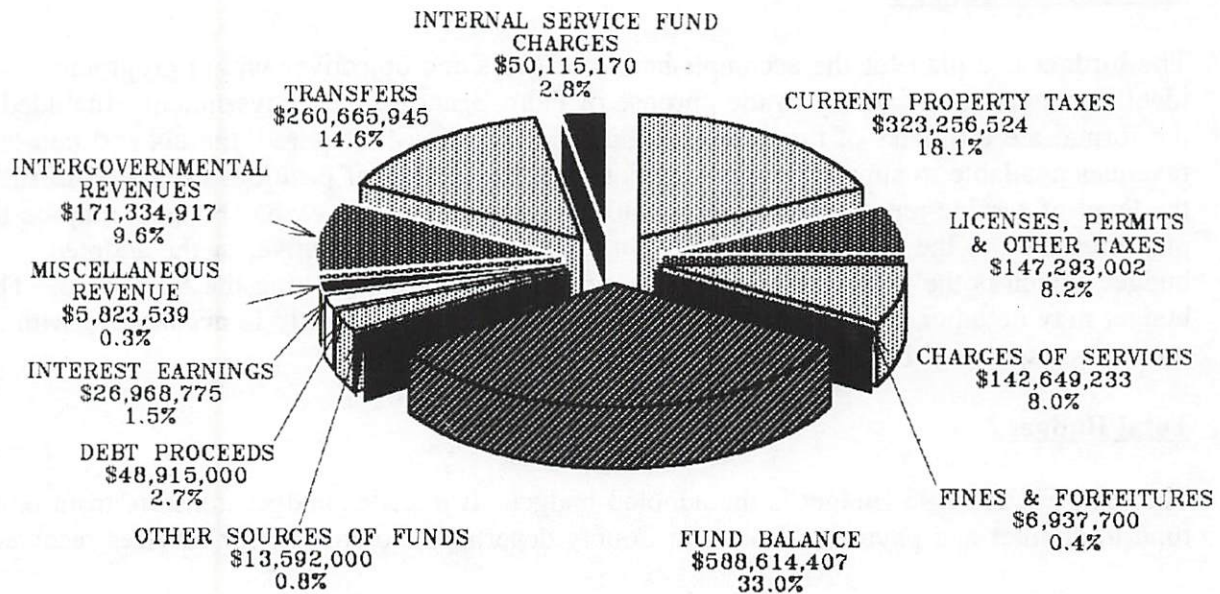
The Net Budget subtracts transfers of money from one fund to another, and payments from one department to another for services rendered, from the legal budget amount. These interfund transfers are considered double-counted because they do not represent money coming into the County budget as revenue or leaving the County budget as expense. Interfund transfers are necessary to reflect movement of revenues within the legal budget from the fund where they are received to the fund where they are spent.

	<b>FY 1994-95 ADOPTED BUDGET</b>	<b>FY 1995-96 ADOPTED BUDGET</b>
Total Budget	\$1,665,296,231	\$1,786,166,212
Less: Interfund Transfers & Payments	(277,821,291)	(276,501,202)
<b>NET BUDGET</b>	<b>\$1,387,474,940</b>	<b>\$1,509,665,010</b>
Budgeted Reserves	\$ 305,828,232	\$ 406,889,778
Budgeted Expenditures	1,081,646,708	1,102,775,232
<b>NET BUDGET</b>	<b>\$1,387,474,940</b>	<b>\$1,509,665,010</b>



# SOURCES OF FUNDS BY CATEGORY

## TOTAL ALL FUNDS \$1,786,166,212



County revenues come from many sources, of which Property Taxes represent only 18.1% of the total. Of current revenues (excluding fund balance), property taxes represent 27.0% of the total.

Licenses, Permits & Other Tax Revenues include permit and building fees, delinquent property taxes, electricity and cable franchise fees, utility service taxes and sales and use taxes.

Charges for Services include revenues from park user fees, emergency service fees, fire protection fees, bus fares, airport landing fees, water and sewer fees and other types of user fees.

Fund Balance represents carry-over funds from the prior fiscal year, and is 33.0% of the total budget. A major component of Fund Balance is Reserves, which are discussed in appropriation section of this document.

Debt Proceeds represent revenue from bonds issued for the Judicial Center Parking Garage, Sheriff's Motor Pool Facility and a Professional Sports Facility.

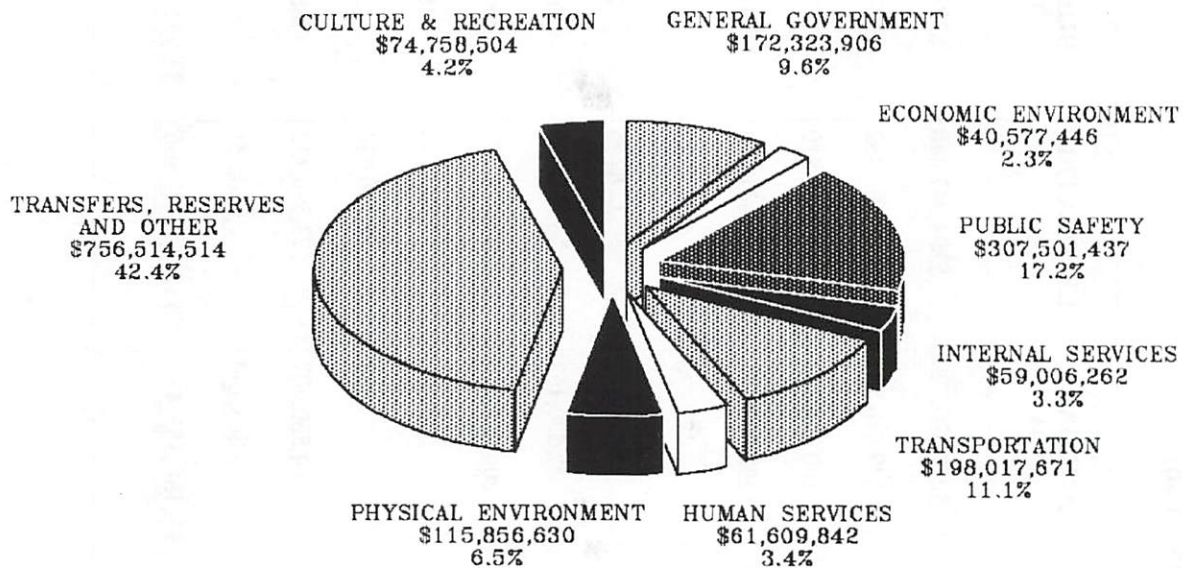
Interest Earnings are revenues generated by funds invested by the County until they are needed for expenditures. Reserves generate a significant amount of interest earnings.

Intergovernmental Revenues consist of state revenue sharing, the County portion of gas taxes, and state and federal grants.

Transfers occur between funds. A transfer out of one fund is reflected as an expense while the offsetting transfer into another fund appears as a revenue.

Internal Service Fund Charges represent revenues received by County Departments for services provided to other County Departments.

# EXPENDITURES BY FUNCTION TOTAL ALL FUNDS \$1,786,166,212



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole.

Economic Environment - Expenditures used to develop and improve the economic condition of the community and its citizens.

Public Safety - Services provided by the County for the safety and security of the public.

Internal Services - Expenses incurred through services provided by one County agency to another.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians.

Human Services - Expenditures with the purpose of promoting the general health and well-being of the community as a whole.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Transfers, Reserves and Other - Funds which are transferred from one County fund to another and funds which are set aside to provide for unforeseen expenses, fund balance and payments of principal for County bonds.

Culture and Recreation - Expenditures to provide County residents opportunities and facilities for cultural, recreational and educational programs.



**PALM BEACH COUNTY**

C-4

**SOURCES OF FUNDS  
FISCAL YEARS 1992-1996**

<b>CHARACTER</b>	<b>ACTUAL 1992</b>	<b>ACTUAL 1993</b>	<b>ACTUAL 1994</b>	<b>ESTIMATED 1995</b>	<b>BUDGET 1996</b>
Current Property Taxes	\$282,142,875	\$285,595,866	\$279,820,729	\$293,947,448	\$323,256,524
Licenses, Permits & Other Taxes	107,845,231	109,050,538	129,478,396	139,103,482	147,293,002
Intergovernmental Revenues	86,589,877	90,533,934	100,778,214	127,810,510	171,334,917
Charges for Services	115,070,347	121,494,121	132,387,595	139,321,070	142,649,233
Fines and Forfeitures	8,286,765	8,554,127	7,472,276	6,712,438	6,937,700
Miscellaneous Revenues	36,662,706	38,834,707	23,970,745	36,127,238	5,823,539
Interest Earnings	37,829,097	27,656,857	27,620,162	34,302,384	26,968,775
Operating Transfers	122,788,703	194,480,588	204,834,266	253,971,709	260,665,945
Debt Proceeds	55,982,274	232,434,819	621,695	59,589,150	48,915,000
Other Sources of Funds	17,722,433	18,871,832	18,175,938	15,760,624	13,592,000
Fund Balance	545,229,278	549,763,519	524,530,207	573,896,132	588,614,407
Intragovernmental Revenues	40,987,181	47,919,872	38,863,190	47,966,381	50,115,170
<b>TOTAL</b>	<b>\$1,457,136,767</b>	<b>\$1,725,190,780</b>	<b>\$1,488,553,413</b>	<b>\$1,728,508,566</b>	<b>\$1,786,166,212</b>

**FISCAL YEAR 1995 - 1996**

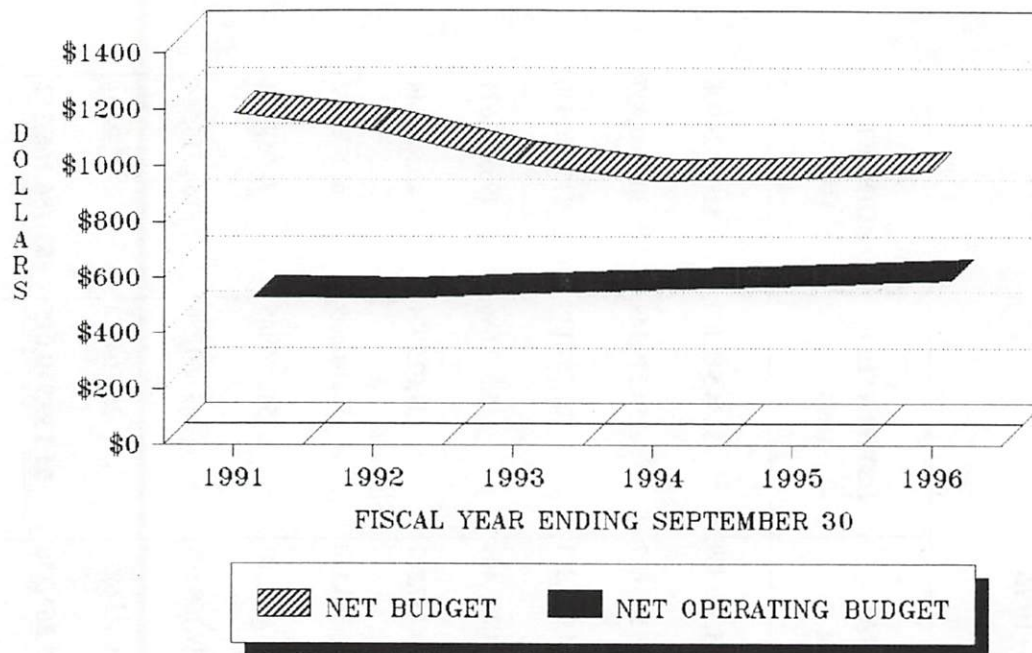
# PALM BEACH COUNTY

## USES OF FUNDS FISCAL YEARS 1992 - 1996

FUNCTION	ACTUAL 1992	ACTUAL 1993	ACTUAL 1994	ESTIMATED 1995	BUDGET 1996
General Government	\$149,539,846	\$143,440,312	\$125,380,389	\$134,512,162	\$172,323,906
Public Safety	240,874,852	231,338,530	245,594,607	254,279,142	307,501,437
Physical Environment	49,946,895	83,669,643	54,355,853	101,757,138	115,856,630
Transportation	100,928,091	113,477,199	124,288,409	115,831,686	198,017,671
Economic Environment	18,080,658	19,904,912	24,457,291	31,025,974	40,577,446
Human Services	50,399,297	53,063,513	51,663,110	57,046,389	61,609,842
Culture/Recreation	42,313,385	41,521,948	51,097,103	54,284,445	74,758,504
Transfers, Reserves & Other	196,269,578	515,440,892	349,108,899	339,880,886	756,514,514
Internal Services	42,929,474	43,862,692	47,915,697	51,292,193	59,006,262
<b>TOTAL</b>	<b>\$891,282,076</b>	<b>\$1,245,719,641</b>	<b>\$1,073,861,358</b>	<b>\$1,139,910,015</b>	<b>\$1,786,166,212</b>



## CONSTANT DOLLAR COSTS PER CAPITA

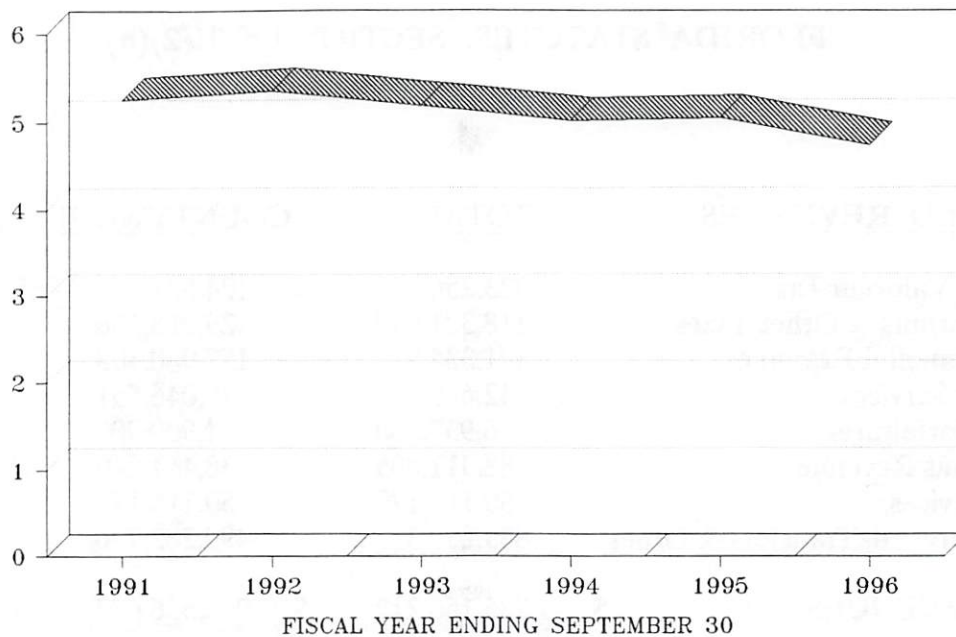


	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>
<b>NET BUDGET</b>	\$1,189	\$1,128	\$1,014	\$948	\$955	\$985
<b>NET OPERATING BUDGET</b>	\$457	\$452	\$471	\$486	\$500	\$521

Palm Beach County's net budgets and net operating budgets for the fiscal years ending September 30, 1991 through 1996 are presented in constant dollars per capita to counter the effects of inflation and growth.

In FY 1995-96, the net budget in constant dollar cost per capita increased by 3.1%, while the net operating budget in constant dollar cost per capita increased by 4.2%. After increases in prior years to maintain the level of service and provide much needed infrastructure for a growing Palm Beach County, the net budget in constant dollar cost per capita decreased in FY 92 through FY 94, with slight increases in FY 95 and FY 96. At the same time, the net operating budget decreased in FY 92 from FY 91, and experienced modest increases during FY 93 through FY 96.

BOARD OF COUNTY COMMISSIONERS  
EMPLOYEES PER 1,000 POPULATION



<u>Actual</u> <u>FY 1990-91</u>	<u>Actual</u> <u>FY 1991-92</u>	<u>Actual</u> <u>FY 1992-93</u>	<u>Actual</u> <u>FY 1993-94</u>	<u>Estimated</u> <u>FY 1994-95</u>	<u>Budget</u> <u>FY 1995-96</u>
5.26	5.36	5.19	5.02	5.05	4.73

Palm Beach County Board of County Commissioners has a total of 4,633 full and part-time employees budgeted for the 1995-96 fiscal year. The number of employees per 1,000 population is being presented in order to counter the effects of growth. This chart shows the true increases and decreases in employees from the 1990-91 fiscal year through the upcoming 1995-96 fiscal year.

Because personnel costs are a major portion of the County's operating budget, changes in the number of employees per 1,000 population have a direct relationship to the cost of providing services. An increase in employees per 1,000 population could indicate that the County is becoming more labor intensive, productivity is declining or service levels are increasing.

As indicated by the above graph, the Board's employees per 1,000 population shows a downward trend from the 1990-91 fiscal year. This indicates that the County is becoming less labor intensive and productivity is increasing. The increase in FY 1991-92 was due to the Board of County Commissioners acquiring 145 positions formerly budgeted under the Property Appraiser. Without these positions, the BCC would have had 5.20 employees per 1,000 population. The large decrease for FY 1995-96 is due to the transfer of 279 County Home employees to the Health Care Taxing District. Without this transfer, the decline would have been to 5.02 employees per 1,000 population.



## DIVISION OF RECEIPTS AND EXPENDITURES

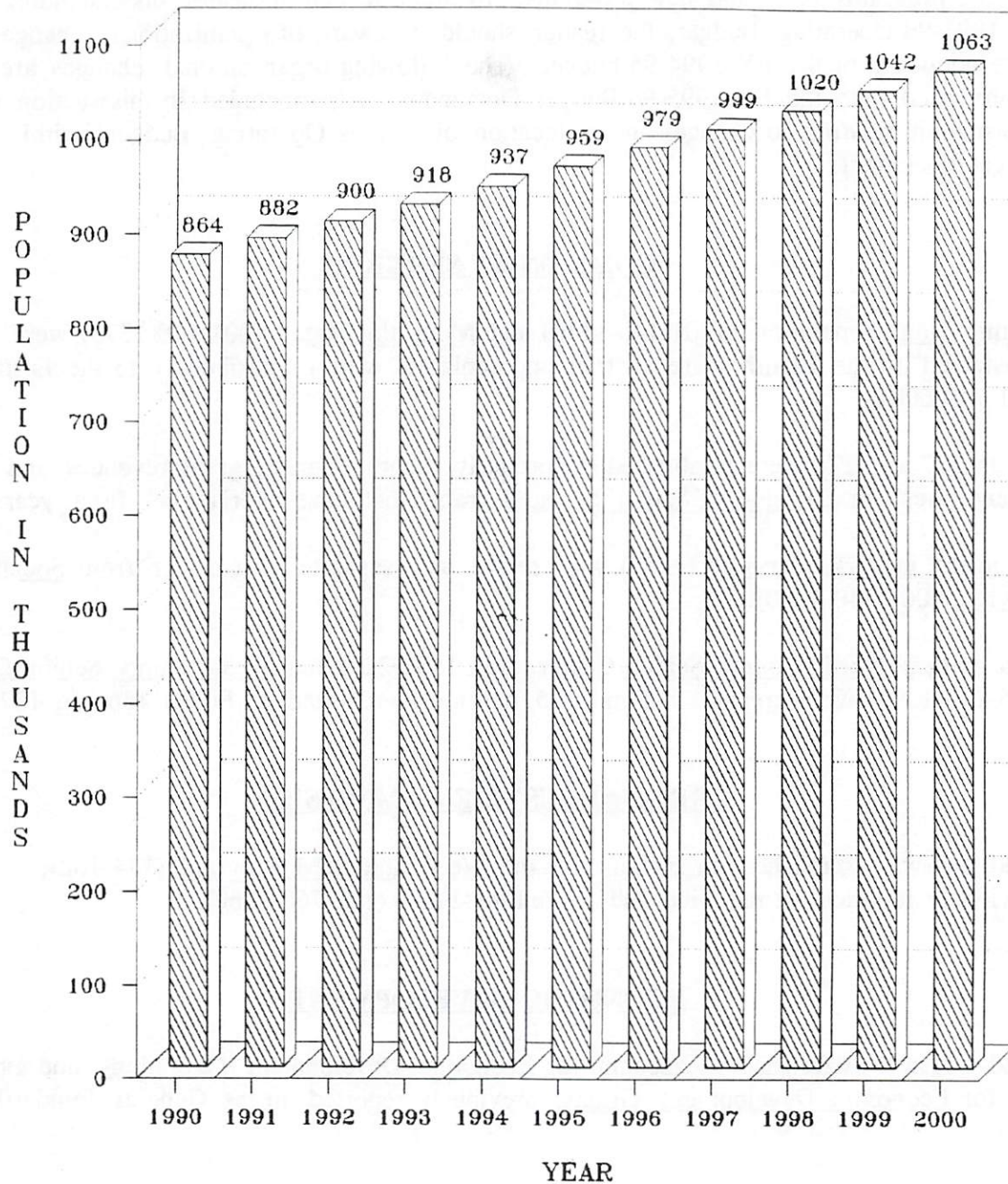
## FLORIDA STATUTES: SECTION 129.01(2)(b)

<u>ESTIMATED REVENUES</u>	<u>TOTAL</u>	<u>COUNTYWIDE</u>	<u>NON- COUNTYWIDE</u>
Current Ad Valorem Taxes	\$ 323,256,524	\$ 124,827,374	\$ 198,429,150
Licenses, Permits & Other Taxes	118,321,538	29,818,538	88,503,000
Intergovernmental Revenues	171,334,917	157,080,503	14,254,414
Charges for Services	142,649,233	70,046,551	72,602,682
Fines and Forfeitures	6,937,700	1,900,900	5,036,800
Miscellaneous Revenue	88,311,805	38,464,840	49,846,965
Internal Services	50,115,170	50,115,170	0
Balances Forward, Transfers & Other	<u>885,239,325</u>	<u>490,282,796</u>	<u>394,956,529</u>
<b>TOTAL REVENUES</b>	<b>\$ <u>1,786,166,212</u></b>	<b>\$ <u>962,536,672</u></b>	<b>\$ <u>823,629,540</u></b>

ESTIMATED EXPENDITURES

General Government	\$ 172,323,906	\$ 154,262,881	\$ 18,061,025
Public Safety	307,501,437	35,712,633	271,788,804
Physical Environment & Utilities	115,856,630	21,639,143	94,217,487
Transportation	198,017,671	117,988,580	80,029,091
Economic Environment	40,577,446	40,478,446	99,000
Health & Human Services	61,609,842	59,930,251	1,679,591
Culture & Recreation	74,758,504	37,591,628	37,166,876
Internal Services	59,006,262	59,006,262	0
Transfers, Reserves & Other	<u>756,514,514</u>	<u>435,926,848</u>	<u>320,587,666</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ <u>1,786,166,212</u></b>	<b>\$ <u>962,536,672</u></b>	<b>\$ <u>823,629,540</u></b>

## POPULATION COMPARISON



As indicated by the above graph, the overall population for Palm Beach County has increased 10.8% over the past five years. Growth is not without challenges. An expanding population has expanding needs for services such as law enforcement, fire and rescue, human services, transportation and recreation.

Additional people place additional demands on existing facilities creating expanded maintenance needs and ultimately the need for new facilities.



## ORGANIZATIONAL CHANGES FROM THE FY 1994-95 BUDGET

Palm Beach County, like every large organization, from time to time finds it necessary to alter its organizational structure in order to more effectively manage and monitor existing programs or to add new programs. In order to gain a clearer understanding of the 1995-96 Operating Budget, the reader should be aware of organizational changes since adoption of the FY 1994-95 budget. The following organizational changes are incorporated into the FY 1995-96 Budget Document. Also included in this section is information relating to changes in the location of various Operating Budgets within the budget document.

### COMMUNITY SERVICES

County Home operations (001-140-1140) and Medicaid Match (001-140-1373) were transferred to the Health Care District and replaced with a contribution to the District (001-740-6001).

Funds 177 and 178 were established to properly record interest, grant revenues and expenditures for Division of Senior Services grants that have overlapping fiscal years.

Homeless in Parks Services (1252) was created as a separate cost center from Social Services (001-140-1250).

Cost centers North County Senior Center (135-140-1223) and West County Senior Center (135-140-1224) were created in Fund 135, previously reported in Funds 136 and 137.

### CRIMINAL JUSTICE COMMISSION

Fund 144 was established to account for the Weed and Seed Program (144-762), previously reported in the Fine and Forfeiture Fund (102-760-7660).

### ECONOMIC DEVELOPMENT

Fund 014 was established to account for Economic Development Operations and Fund 015 for Economic Development Grants, previously reported in the General Fund (001-760).

### ENGINEERING

Engineering Coordination (001-360-4220) was eliminated and positions and operating costs were reallocated to various cost centers.

**EQUAL OPPORTUNITY**

Handicapped Parking Enforcement (751-400) was transferred to newly created Fund 051.

**GENERAL SERVICES**

Facilities Management (001-460-5200), Fleet Management (601-460) and Parking Facilities (591-460) were transferred to Facilities Development and Operations Department (001-410) and (601-410).

Fixed Assets (001-460-6150) and Records Management (001-460-1110) were transferred to the Office of Financial Management and Budget (001-420).

**HOUSING AND COMMUNITY DEVELOPMENT**

Affordable Housing (146-143) was transferred to Housing and Community Development, previously reported as Non-Departmental (146-740).

**PARKS AND RECREATION**

South Bay RV Campground (001-580-5208) and John Prince Campground (001-580-5507) were created as separate cost centers.

Highway Median Projects (001-580-5223) was eliminated and operating costs were transferred to Parks Maintenance (001-580-5223).

**PUBLIC AFFAIRS**

Intergovernmental Coordination (001-640-6404) was combined with Administration (001-640-6401).

Administrative Support Services (001-640-6408) was combined with Public Information (001-640-6405).

**PUBLIC SAFETY**

Emergency Management Response Plan Review (001-660-7120) was created as a new cost center.

The Animal Rebate Program (013-660) was discontinued and the Spay/Neuter Program (050-660) was newly established.



CHANGES FROM THE RECOMMENDED BUDGET

The adopted budget reflects an increase of \$13,013,828 over the amount recommended by the County Administrator for the operating departments. The following chart shows the changes, by Department, from the recommended to adopted.

<u>DEPARTMENT</u>	<u>INCREASE (DECREASE)</u>
<u>BOARD OF COUNTY COMMISSIONERS</u>	
Community Services	\$ 360,390
County Commission	6,996
County Library	44,145
Employee Relations & Personnel	5,645
Engineering & Public Works	612,840
Environmental Resources Management	19,784
Facilities Development & Operations	2,135,941
Fire/Rescue	639,972
Housing & Community Development	1,002,636
Mass Transportation	45,000
Metropolitan Planning Organization	300,000
Parks & Recreation	292,697
Planning, Zoning & Building	685,247
Public Affairs	37,041
Public Safety	82,655
Tourist Development	36,885
Water Utilities	4,016,000
Non-Departmental Boards & Agencies	348,741
Non-Departmental Operations	1,848,837
Sub-Total	\$ 12,521,452
<u>CONSTITUTIONAL OFFICERS</u>	
Clerk of the Court	\$ 118,393
Sheriff	754,983
Tax Collector	(381,000)
Sub-Total	\$ 492,376
<b>TOTAL</b>	<b>\$ 13,013,828</b>

Changes were made to the recommended budget for various reasons during the budget workshops in July and at the first budget public hearing. Amounts that had been estimated were corrected as more reliable information became available. The County Administrator recommended changes that were approved by the Board of County Commissioners and Board-directed changes resulting from workshop discussions were made. Following is a listing of the changes made within each Department.

**COMMUNITY SERVICES**

The budget was increased by \$279,300 to carry forward funding for the Headstart Summer Enrichment Program.

The budget rose by \$81,090 to carry forward funding for machinery and equipment that were ordered in FY 1994-95 but will not be delivered until FY 1995-96.

**COUNTY COMMISSION**

The District 5 budget was increased by \$6,996 in order to provide a total budget equal to that of District 3.

**COUNTY LIBRARY**

Additional grant funding for training raised the budget by \$44,145.

**EMPLOYEE RELATIONS & PERSONNEL**

The budget rose by \$5,645 in order to provide funding for additional data processing hardware and software.

**ENGINEERING AND PUBLIC WORKS**

The budget increased by \$492,840 to carry forward funding for various road and bridge projects that will not be completed or paid for until FY 1995-96.

An additional \$120,000 was added to the budget to fund increased Throughfare Street Lighting.

**ENVIRONMENTAL RESOURCES MANAGEMENT**

The budget was increased by \$19,784 to reflect adjustments made to correct the costs required to operate various programs.

**FACILITIES PLANNING, DESIGN & CONSTRUCTION**

The budget was raised by \$2,135,941 to carry forward funding for equipment and services that were contracted for FY 1994-95 but will not be delivered or provided until FY 1995-96.

**FIRE/RESCUE**

The budget increased by \$639,972 to carry forward funding for equipment that was ordered in FY 1994-95 but will not be delivered until FY 1995-96; to reestablish budget for a grant that will not be received or expended until FY 1995-96; and to provide for additional office space rent.



**HOUSING & COMMUNITY DEVELOPMENT**

The budget went up by \$1,002,636 to reflect an additional transfer from one fund within the Department to another fund within the Department.

**MASS TRANSPORTATION**

The budget rose by \$45,000 to appropriate a transfer from the Mass Transportation Trust Fund to purchase a paratransit van.

**METROPOLITAN PLANNING ORGANIZATION**

The budget increased by \$300,000 to appropriate additional grant funding.

**PARKS & RECREATION**

The budget was raised by \$292,697 to carry forward funding for equipment and services that were contracted for in FY 1994-95 but will not be delivered or provided until FY 1995-96.

**PLANNING, ZONING & BUILDING**

The budget was increased by \$685,247 to carry forward funding for equipment and services that were contracted for in FY 1994-95 but will not be delivered or provided until FY 1995-96.

**PUBLIC AFFAIRS**

The budget increased by \$30,000 to carry forward funding for equipment that was ordered in FY 1994-95 but will not be delivered until FY 1995-96.

An increase of \$7,041 was required to adjust personal services to actual requirements.

**PUBLIC SAFETY**

The budget increased by \$82,655 to reestablish a transfer to Fire/Rescue that will not be made until FY 1995-96.

**TOURIST DEVELOPMENT**

The budget was increased by \$36,855 to adjust estimated revenue and reallocate bed tax receipts per BCC direction.

**WATER UTILITIES**

An upward revision of \$4,016,000 was necessary to adjust revenue to reflect new rates; to increase transfers to Capital Improvement; and to carry forward funding for equipment and services that were contracted for in FY 1994-95 but will not be delivered or provided until FY 1995-96.

**NON-DEPARTMENTAL BOARDS & AGENCIES**

The allocation of funding to Financially Assisted Agencies was increased by \$318,741 per BCC direction to provide increases to some agencies. An additional \$30,000 was added to the Summer Jobs Program.

**NON-DEPARTMENTAL OPERATIONS**

Equal Opportunity's budget was increased by \$4,000 to provide additional operating funding for the Fair Housing Program.

Adjustments to various operating reserves resulted in an increase of \$1,844,837.

**CLERK OF THE COURT**

The budget was increased by \$118,393 to provide funding to open a new branch office per BCC direction.

**SHERIFF**

The budget increased by \$754,983 to carry forward funding for equipment and services that were contracted for in FY 1994-95 but will not be delivered or provided until FY 1995-96.

**TAX COLLECTOR**

The budget decreased by \$381,000 based on a statutory formula.





PALM BEACH COUNTY

## PROPERTY TAXES

FISCAL YEAR 1995 - 1996





**AD VALOREM TAXES  
COUNTYWIDE AND DEPENDENT TAXING DISTRICTS**

	<u>FY 1991-92</u>	<u>FY 1992-93</u>	<u>FY 1993-94</u>	<u>FY 1994-95</u>	<u>FY 1995-96</u>	<u>FY 1995-96 TAX*</u>
Countywide	4.6440	4.6211	4.5499	4.5193	4.5191	\$ 248,221,151
Dependent Taxing Districts:						
Library District	0.3939	0.3885	0.3915	0.4437	0.4838	\$ 14,645,007
Fire/Rescue Ctywide MSTU	2.1238	2.3879	2.6201	2.5539	2.5293	\$ 59,867,733
Glades Region Fire MSTU	0.6091	0.3613	0.5673	0.4495	0.6764	\$ 522,633

\* Ad valorem taxes for FY 1995-96 are based upon the tentative 1995 Certification of Taxable Value, multiplied by the millage for FY 1995-96.

The above millage rates are those levied by the Palm Beach County Board of County Commissioners for Countywide and Dependent Taxing Districts. All property owners with taxable properties located within Palm Beach County will pay the Countywide millage. The millages shown for the Dependent Taxing Districts will apply to properties located within those Districts.

A "mill" is one-tenth of a penny, or \$1.00 of ad valorem tax for each \$1,000 of certified taxable value.

A property owner with property assessed at \$100,000 and a homestead exemption of \$25,000 will pay the above Countywide millage, calculated by the following formula:

$$(\text{Assessed Value} - \text{Homestead Exemption}) \times \text{Millage} = \text{Ad Valorem Tax}$$

Countywide Example:

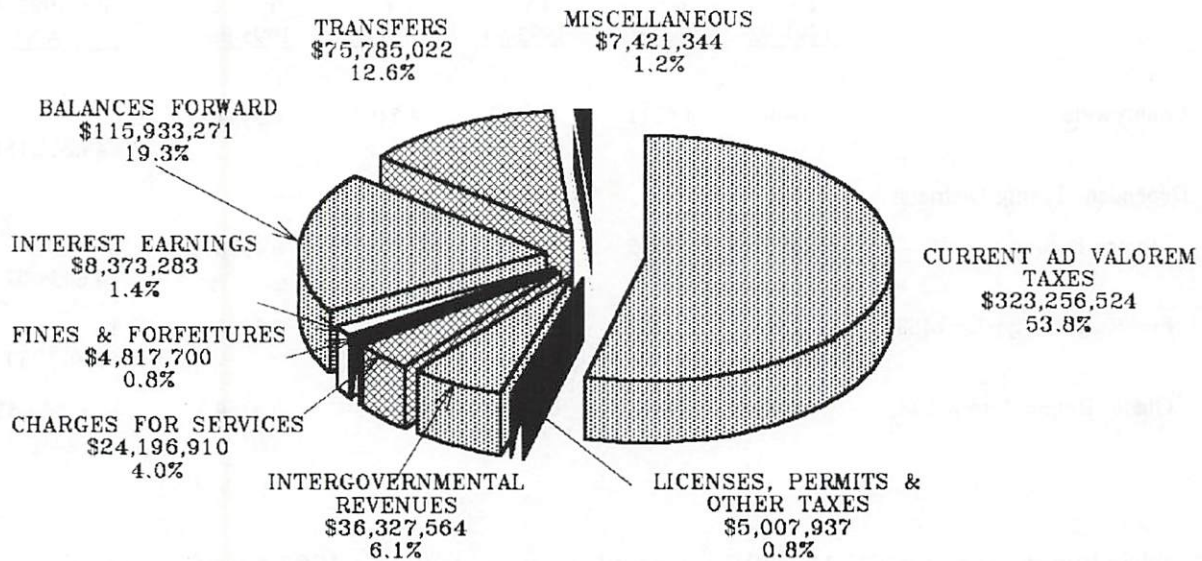
$$(\$100,000 - 25,000) \times .0045191 = \$ 338.93$$

Note that the above example is calculated on the Countywide rate only and does not take into account the Dependent Taxing Districts.

There are numerous other taxing authorities within Palm Beach County which levy taxes in addition to the Palm Beach County - Board of County Commissioners. Examples of these other taxing authorities include the South Florida Water Management District, the School Board of Palm Beach County, various municipalities and independent taxing districts.



### TAXING FUND REVENUES BY CATEGORY TOTAL \$601,119,555



Taxing fund revenues by category consist of the following funds: The General Fund, Fine & Forfeiture Fund, County Transportation Trust Fund, \$23.375M Refunding General Obligation Series '93 Bonds, two \$50M Environmentally Sensitive Land Debt Service Sinking Funds, \$59.39M Refunding General Obligation '94 Debt Service Fund, County Library Fund, Glades Fire MSTU Fund, Fire/Rescue MSTU Fund, Capital Outlay Fund and the Public Building Improvement Fund.

Ad Valorem taxes are property taxes computed as a percentage of the value of real and personal property expressed in mills.

Licenses, permits and other taxes are revenues derived from the issuance of local licenses and permits and delinquent ad valorem taxes.

Intergovernmental revenues include all money received from federal, state, and other local governments in the form of grants and shared revenues.

Charges for services reflect revenues stemming from charges for current services.

Fines and forfeitures include revenues received from fines and penalties imposed for the commission of statutory offenses and violations of lawful administrative rules and regulations, and for neglect of official duty.

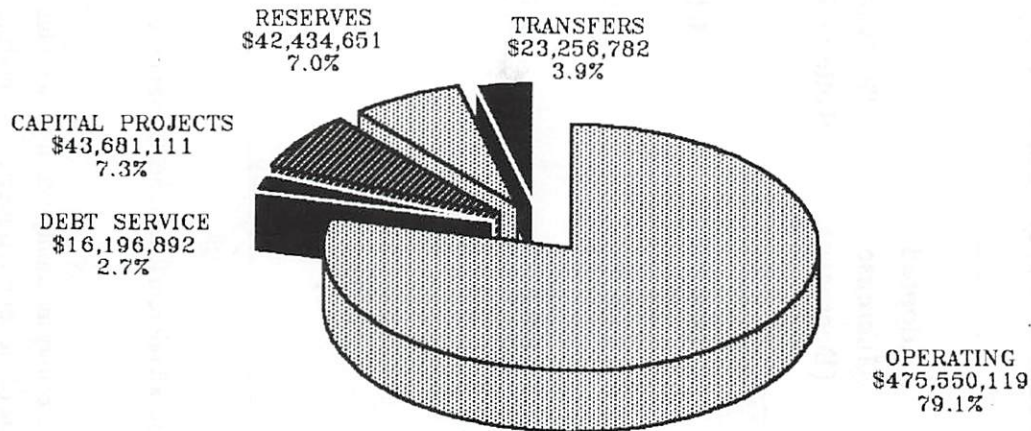
Interest revenues include all interest earned on investments, contracts and notes.

Balances forward are the accumulated revenues over expenditures of prior years.

Transfers are amounts exchanged between funds which are not loans or reimbursement of expenditures.

Miscellaneous revenues include all other revenue not included in the aforementioned categories, (i.e., inter-departmental charges, excess fees, debt proceeds, statutory reserves, etc.).

TAXING FUND EXPENDITURES BY CATEGORY  
TOTAL \$601,119,555



Most of the County's operations and services are funded from the taxing funds. Operating costs in the taxing funds comprise the largest portion of expenditures. In addition, a number of capital projects are funded from the taxing funds.

Debt service is for the \$23.375M General Obligation Refunding Series '93 Bonds, the two \$50 Million Environmentally Sensitive Land General Obligation Bonds, and the \$59.39M Refunding General Obligation '94 Bonds.

Capital projects include general governmental capital projects funded in the Capital Outlay Fund and the Public Building Improvement Fund.

Reserves are for balances forward, contingencies, debt service and future capital projects.

Transfers represent the transfer of dollars between funds for debt service, operations and capital improvements.



## BOARD OF COUNTY COMMISSIONERS

## PERCENTAGE INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE\*

	FY 1995-96 Rolled-Back Taxes	FY 1995-96 Adopted Taxes	Adopted Increase (Decrease)	% Over (Under) Rolled-Back Rates
Board of County Commissioners	\$231,724,813	\$231,666,117	(\$58,696)	-0.03%
Dependent Districts	<u>73,576,602</u>	<u>75,035,373</u>	<u>1,458,771</u>	<u>1.98%</u>
Aggregate Taxes	<u>\$305,301,415</u>	<u>\$306,701,490</u>	<u>\$1,400,075</u>	<u>0.46%</u>
Aggregate Millage**	5.5583	5.5838	0.0255	0.46%

\* ROLLED-BACK RATE is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.

\*\* AGGREGATE MILLAGE RATE is the sum of all ad valorem taxes levied by the governing body of a county for countywide purposes, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate.

**PALM BEACH COUNTY**

**BOARD OF COUNTY COMMISSIONERS – DEPENDENT DISTRICTS**

**PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED–BACK RATE\***

**FISCAL YEAR 1995–1996**

	<b>Rolled–Back Rate</b>		<b>Adopted Taxes</b>		<b>Adopted Increase (Decrease)</b>		
	<u>Millage</u>	<u>Taxes</u>	<u>Millage</u>	<u>Taxes</u>	<u>Millage</u>	<u>Taxes</u>	<u>% Increase (Decrease) Over Rolled–Back Rate</u>
County Library District	0.4401	\$13,322,174	0.4838	\$14,645,007	0.0437	\$1,322,833	9.93 %
Fire/Rescue MSTU	2.5313	59,915,072	2.5293	59,867,733	(0.0020)	(47,339)	(0.08)%
Glades Regional Fire MSTU	0.4392	<u>339,356</u>	0.6764	<u>522,633</u>	0.2372	<u>183,277</u>	<u>54.01 %</u>
		<u>\$73,576,602</u>		<u>\$75,035,373</u>		<u>\$1,458,771</u>	<u>1.98 %</u>

\* Rolled–Back Rate is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.



**PALM BEACH COUNTY**

C-22

**CHANGES IN NON-VOTED PROPERTY (AD VALOREM) TAXES**

	FY 1994-95 Budget		FY 1995-96 Budget		Increase (Decrease) Amount	Percent
	Millage	Amount	Millage	Amount		
<b>Countywide</b>						
General Fund	1.7899	94,566,808	1.8128	99,571,885	\$5,005,077	5.29%
Fine & Forfeiture Fund	2.2108	116,804,459	2.1857	120,054,208	\$3,249,749	2.78%
County Transportation Trust	0.0231	1,220,455	0.0608	3,339,569	\$2,119,114	173.63%
Capital Outlay	0.2693	14,228,081	0.0724	3,976,723	(\$10,251,358)	-72.05%
Public Buildings Improvement Fund	0.0000	0	0.0860	4,723,732	\$4,723,732	-
<b>Sub-Total Countywide</b>	<b>4.2931</b>	<b>\$226,819,803</b>	<b>4.2177</b>	<b>\$231,666,117</b>	<b>\$4,846,314</b>	<b>2.14%</b>
<b>Dependent Districts</b>						
County Library	0.4437	12,836,257	0.4838	14,645,007	\$1,808,750	14.09%
Fire/Rescue Countywide MSTU	2.5539	57,471,948	2.5293	59,867,733	\$2,395,785	4.17%
Glades Regional Fire MSTU	0.4495	339,051	0.6764	522,633	\$183,582	54.15%
<b>Sub-Total Dependent Districts</b>		<b>\$70,647,256</b>		<b>\$75,035,373</b>	<b>\$4,388,117</b>	<b>6.21%</b>
<b>TOTAL NON-VOTED PROPERTY TAXES</b>		<b>\$297,467,059</b>		<b>\$306,701,490</b>	<b>\$9,234,431</b>	<b>3.10%</b>

	FY 1994-95 Budget	FY 1995-96 Budget	Increase (Decrease) Amount	Percent
<b>USE OF NON-VOTED PROPERTY TAXES</b>				
County Commission - Countywide	59,602,661	61,060,063	\$1,457,402	2.45%
County Library	12,836,257	14,645,007	\$1,808,750	14.09%
Fire/Rescue	57,810,999	60,390,366	\$2,579,367	4.46%
Sheriff	117,028,779	118,769,989	\$1,741,210	1.49%
Property Appraiser	11,706,947	12,201,594	\$494,647	4.23%
Judicial System	11,425,715	11,607,953	\$182,238	1.59%
Clerk of the Courts	22,058,545	22,587,443	\$528,898	2.40%
Supervisor of Elections	3,153,548	3,397,075	\$243,527	7.72%
Tax Collector	1,843,608	2,042,000	\$198,392	10.76%
<b>TOTAL</b>	<b>\$297,467,059</b>	<b>\$306,701,490</b>	<b>\$9,234,431</b>	<b>3.10%</b>

# PALM BEACH COUNTY

## ANALYSIS OF TAX REVENUE BY FUND AND DEPENDENT TAXING DISTRICTS

	Millage	Non - Voted	Voted	Total Taxes
General Fund	1.8128	\$99,571,885		\$99,571,885
Fine & Forfeiture Fund	2.1857	120,054,208		120,054,208
County Transportation Trust Fund	0.0608	3,339,569		3,339,569
Capital Outlay Fund	0.0724	3,976,723		3,976,723
Public Building Improvement Fund	0.0860	4,723,732		4,723,732
23.375M Park Bond Refunding	0.0612		3,361,540 (a)	3,361,540
50M ESL Bond, Series 91	0.0578		3,174,787 (a)	3,174,787
59.39M Refunding Bond	0.0975		5,355,394 (a)	5,355,394
50M ESL Bond, Series 94	0.0849		4,663,313 (a)	4,663,313
<b>TOTAL COUNTYWIDE FUNDS</b>	<b>4.5191</b>	<b>\$231,666,117</b>	<b>\$16,555,034</b>	<b>\$248,221,151</b>
County Library	0.4838	14,645,007		14,645,007
Fire/Rescue Countywide MSTU	2.5293	59,867,733		59,867,733
Glades Regional/Fire MSTU	0.6764	522,633		522,633
<b>TOTAL DEPENDENT DISTRICTS</b>		<b>\$75,035,373</b>		<b>\$75,035,373</b>
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>		<b><u>\$306,701,490</u></b>	<b><u>\$16,555,034</u></b>	<b><u>\$323,256,524</u></b>
		(b)	(c)	(d)

(a) Voted countywide

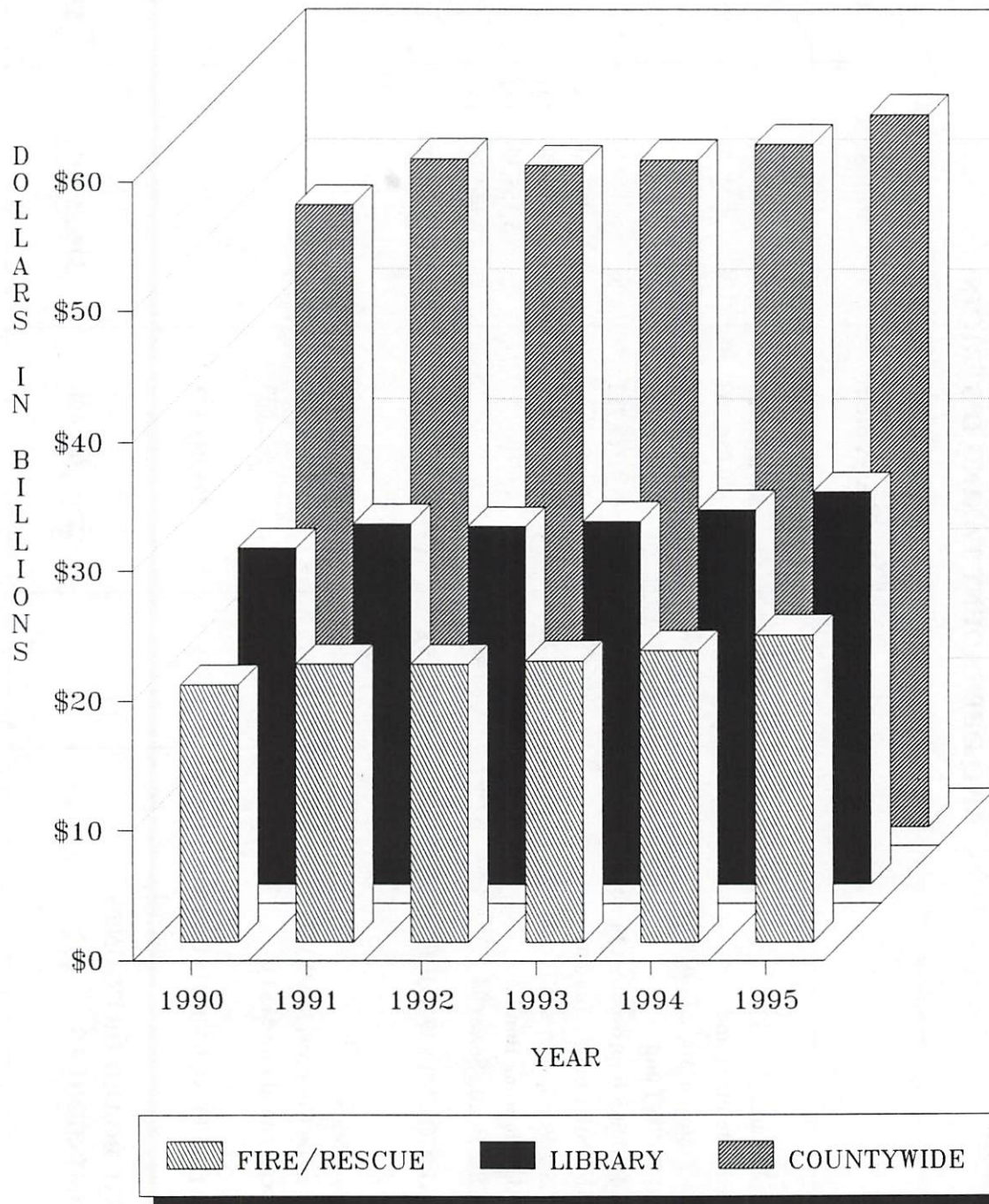
(b) Aggregate Taxes

(c) Taxes not subject to Florida Statutory cap of 10 mills

(d) Total Ad Valorem Taxes levied



## TAXABLE VALUATION COMPARISON



PALM BEACH COUNTY

## REVENUES

FISCAL YEAR 1995 - 1996





# PALM BEACH COUNTY

## SUMMARY OF MAJOR REVENUES

	FY 1993-94 ACTUAL	FY 1994-95 ESTIMATED	FY 1995-96 BUDGET	% CHANGE 1995 TO 1996
Property Taxes-Current *	\$279,820,729	\$293,947,448	\$307,093,698	4.5%
Tourist Tax	10,660,748	12,400,000	12,830,667	3.5%
Gasoline Tax	39,468,221	46,284,614	47,675,739	3.0%
Building Permits	9,780,866	8,750,000	9,100,000	4.0%
Federal Grants	19,056,025	43,665,402	74,156,528	69.8%
State Grants	9,605,720	9,572,504	18,932,954	97.8%
State Shared Revenues	20,538,371	21,565,290	22,643,554	5.0%
One-Half Cent Sales Tax	40,954,638	42,000,000	44,100,000	5.0%
Franchise Fees (Electricity & Cable)	15,076,670	15,790,970	16,582,618	5.0%
Utility Service Tax	31,752,200	33,300,000	34,965,000	5.0%
Charges for Services-Water & Sewer	47,041,001	48,644,000	52,541,000	8.0%
Charges for Services-Public Safety	14,745,232	14,799,993	16,462,282	11.2%
Charges for Services-Airport	49,124,906	51,598,324	52,113,181	1.0%
Charges for Services-Other	20,699,031	19,730,941	18,232,432	-7.6%
Special Assessments & Impact Fees	24,954,405	24,727,678	28,971,464	17.2%
Transfers	204,834,269	253,973,709	260,665,945	2.6%
Excess Fees from Constitutional Officers	18,175,938	15,687,200	13,592,000	-13.4%
Debt Proceeds	207,163	59,529,150	48,625,000	-18.3%
Interest	27,620,163	34,302,384	26,968,775	-21.4%
Internal Services	38,863,190	47,966,381	50,115,170	4.5%
Fund Balances	524,530,207	573,969,556	558,370,527	-2.7%
Total Major Revenues	<u>\$1,447,509,693</u>	<u>\$1,672,205,544</u>	<u>\$1,714,738,534</u>	<u>2.5%</u>
Total Revenues in Budget	<u>\$1,488,553,413</u>	<u>\$1,728,508,566</u>	<u>\$1,786,166,212</u>	<u>3.3%</u>
Major Revenues as a Percent of Total Budget	97.24%	96.74%	96.00%	
* FY 1995-96 Property Taxes represents the budgeted amount, net of a 5% statutory reserve.				

FISCAL YEAR 1995 - 1996



## REVENUES SENSITIVE TO THE ECONOMY

	<u>Actual</u> <u>FY 1991-92</u>	<u>Actual</u> <u>FY 1992-93</u>	<u>Actual</u> <u>FY 1993-94</u>	<u>Estimated</u> <u>FY 1994-95</u>	<u>Budget</u> <u>FY 1995-96</u>
Ad Valorem from New Construction	\$ 10,497,755	\$ 7,606,411	\$ 7,348,591	\$ 8,200,803	\$ 9,696,215
Elec. Franchise Fees	12,022,608	11,368,602	12,600,781	13,230,000	13,891,500
Elec. Utility Tax	20,085,126	21,505,947	22,587,419	23,700,000	24,885,000
Development Fees	33,691,047	32,173,382	34,163,477	33,086,035	38,032,727
Sales Tax	<u>34,196,316</u>	<u>38,078,180</u>	<u>40,954,638</u>	<u>42,000,000</u>	<u>44,100,000</u>
	<u>\$110,492,852</u>	<u>\$110,732,522</u>	<u>\$117,654,906</u>	<u>\$120,216,838</u>	<u>\$130,605,442</u>

**Revenues Sensitive to the Economy** are affected by the direction of the economy, i.e., employment, construction, consumption, etc. These revenues are driven by factors both within and outside the County, as families and business owners evaluate national and international issues in the timing of their purchases and the creation or expansion of their businesses. The impact of the recession in the early 1990's continues to wane, and the County is benefitting from a continuing expansion of the population and new jobs.

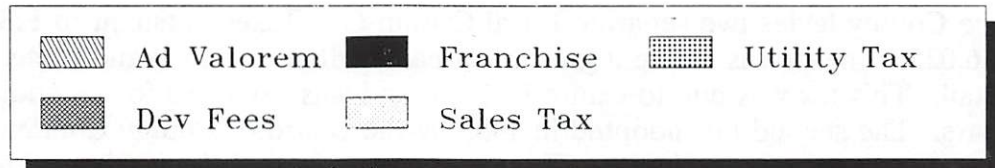
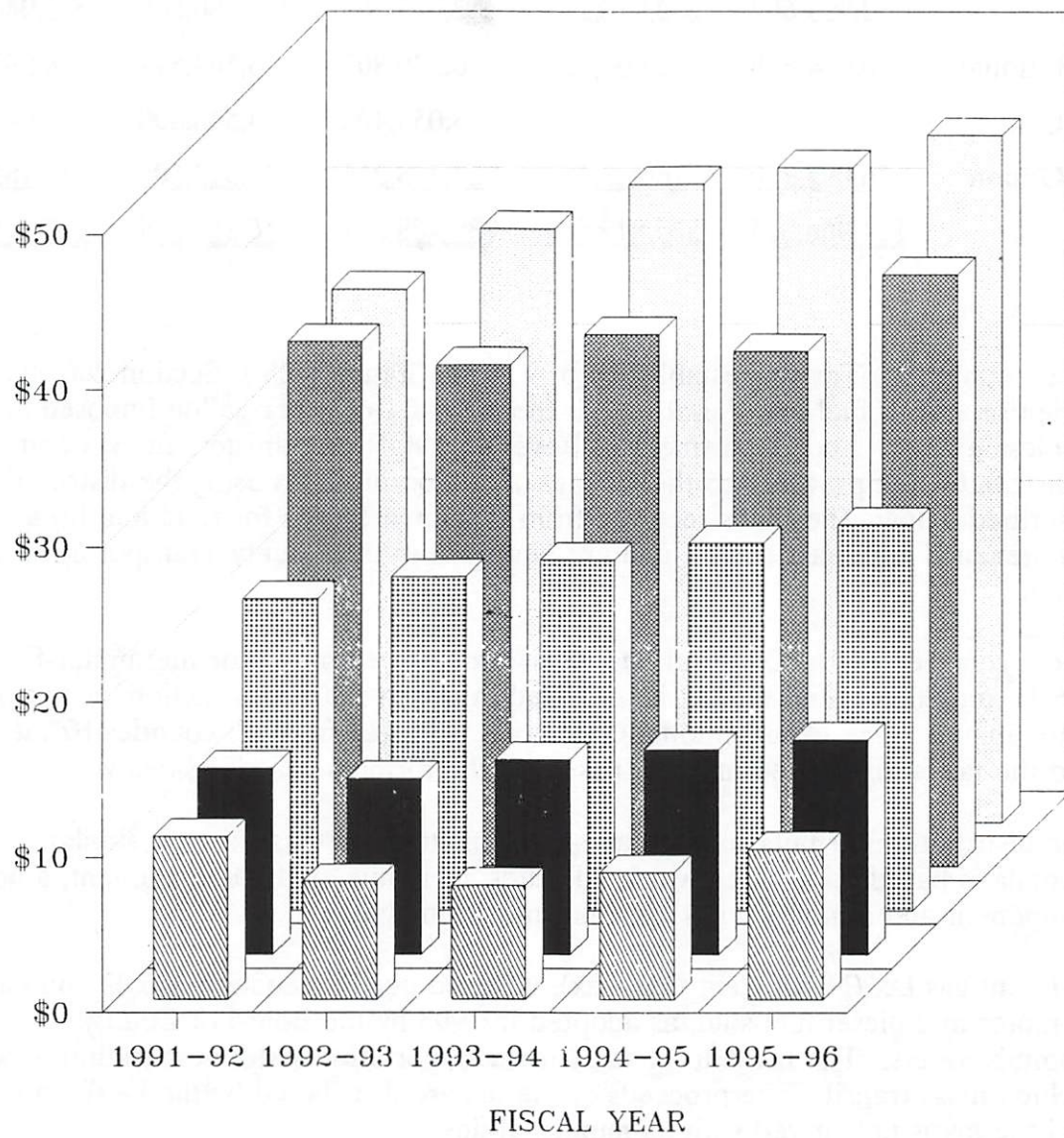
**Ad Valorem from New Construction** has shown steady improvement in the past four years, but doesn't yet approach the peak years of construction activity in the late 1980's. New construction includes additions and rehabilitative improvements which increased assessed value by at least 100%.

**Electricity Franchise Fees** and **Utility Tax** reflect the County's continuing population growth. In the past five years, both revenues have grown faster than the 11% increase in population.

**Development Fees** consist of building permits, impact fees, developer contributions, and fees for permits, platting, zoning, planning and building. Growth is projected to be modest, and mostly attributed to residential development. Approximately \$3 million of the increase projected for FY 1995-96 results from a doubling of the school impact fee rates.

**Sales Tax** is the County's portion of the State's 6% Sales and Use Tax. The County's Index of Retail Activity is showing growth in taxable sales. Florida has recently experienced an increase in personal income exceeding the rate of inflation nationwide; if this trend continues, additional discretionary income may be created.

## REVENUES SENSITIVE TO THE ECONOMY





## GAS TAX REVENUES

	<u>Actual</u> <u>FY 1991-92</u>	<u>Actual</u> <u>FY 1992-93</u>	<u>Actual</u> <u>FY 1993-94</u>	<u>Estimated</u> <u>FY 1994-95</u>	<u>Budget</u> <u>FY 1995-96</u>
County	\$2,829,607	\$ 2,918,183	\$ 2,743,769	\$ 2,800,000	\$ 2,940,000
Constitutional	6,044,868	6,002,123	6,320,807	6,564,514	6,892,739
Ninth Cent	0	0	3,055,402	4,546,600	4,660,000
Local Option	<u>16,092,360</u>	<u>16,923,203</u>	<u>27,348,243</u>	<u>32,373,500</u>	<u>33,183,000</u>
	<u>\$24,966,835</u>	<u>\$25,843,509</u>	<u>\$39,468,221</u>	<u>\$46,284,614</u>	<u>\$47,675,739</u>

The County Gas Tax was established by Florida Statute (F.S.) Section 206.60 and is levied on motor fuel and diesel fuel at the rate of 1-cent per gallon imposed at the wholesale level. The Department of Revenue (DOR) administers the tax and redistributes the proceeds to the County on a monthly basis using the distribution factor described below. The funds received from this tax are used for road and bridge maintenance and mass transit, and are budgeted in the County Transportation Trust Fund.

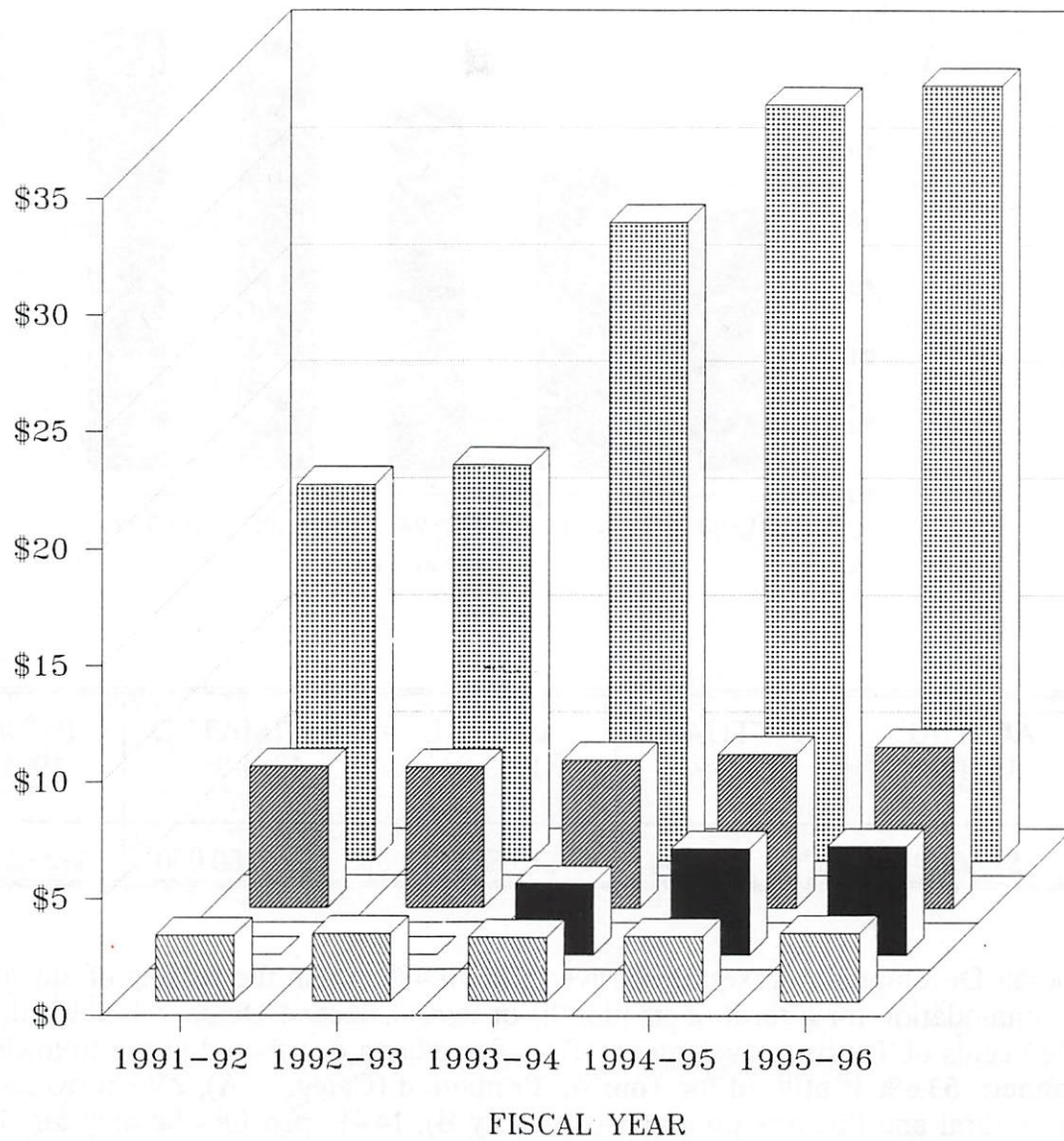
The 2-cent per gallon Constitutional Gas Tax is levied on motor fuel under F.S. Sections 206.41 and 206.47, and the tax is restricted in use to road construction, acquisition, and maintenance. The Constitutional Gas Tax is collected from all counties by the DOR, and the tax is distributed monthly based on the formula described below.





The distribution formula for County and Constitutional Gas Taxes is similar. The formula is based upon three weighted ratios, including an area component, a population component and a monthly gas tax collection component.

A 1-cent gas tax (Ninth Cent Gas Tax), is levied per F.S. Section 336.021 on each gallon of motor and diesel fuel sold, as adopted in 1993 by the Board of County Commissioners. The tax is to be used for transportation system expenditures, which include mass transit. The proceeds of the tax are distributed by the DOR to the County and the tax is not shared with its municipalities.

The County levies two separate Local Option Gas Taxes pursuant to F.S. Section 336.025. The first is a 6-cent gas tax on each gallon of motor and diesel fuel sold at retail. This tax was due to expire in 1995, and was extended for an additional thirty years. The second tax, adopted in 1993 by the Board of County Commissioners, levies a 5-cent tax on motor fuel only. The taxes are to be used by the County for transportation expenditures, which include mass transit. The County shares the proceeds of both of these taxes with its local municipalities through interlocal agreements. The County receives 2/3 of the proceeds from the 6-cent tax, and 79% of the proceeds from the 5-cent tax.

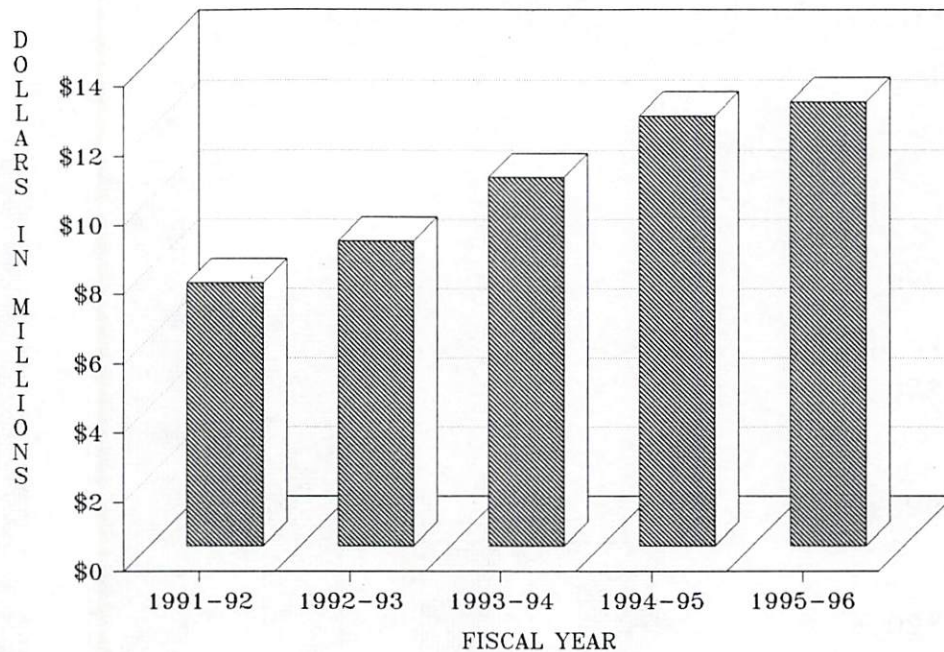
## GAS TAX REVENUE



 COUNTY	 NINTH CENT
 CONSTITUTIONAL	 LOCAL OPTION



## TOURIST DEVELOPMENT TAXES



ACTUAL 1991-92	ACTUAL 1992-93	ACTUAL 1993-94	ESTIMATED 1994-95	BUDGET 1995-96
\$7,600,451	\$8,818,994	\$10,660,749	\$12,400,000	\$12,820,667

Tourist Development Taxes are derived from a 4% tax on the renting of any living accommodation for a term of six months or less. Effective October 1, 1995, the first three cents of Tourist Development Taxes have been distributed in the following manner: 53.6% is utilized for Tourism Promotion (Category A), 23% provides funding for cultural and fine arts programs (Category B), 14.4% provides funding for Beach Restoration (Category C), 4% provides funding to promote the County as a film and television production location (Category D) and 5% is utilized to promote sporting events within the County (Category G).

Effective January 1, 1994 the Board of County Commissioners adopted a fourth cent of tourist tax to be used to fund debt service payments on debt issued in association with professional sports franchise facilities and/or a convention center.





## PALM BEACH COUNTY

### PROJECTED CHANGES IN FUND BALANCE

The change in fund balance is projected for the four operating funds in which ad valorem taxes are levied on a Countywide basis. In the process of formulating budget recommendations, the balance available for appropriation in any of these four funds can be used to offset tax requirements in any of the other funds while maintaining the same Countywide millage rate. The projected changes are summarized in the following table.

Fund	Actual FY 93-94	Estimated FY 94-95	Projected FY 95-96
General	\$43,673,363	\$48,217,949	\$39,933,036
Fine & Forfeiture	16,595,978	15,035,812	11,727,765
Co. Transportation Trust	5,746,350	4,002,609	3,274,700
Capital Outlay	19,407,057	30,219,328	19,567,530
Total	\$85,422,748	\$97,475,698	\$74,503,031

FY 1995-96 represents the seventh consecutive year that Palm Beach County has been able to lower its Countywide millage rate. This has been accomplished through a combination of reductions in Departmental operating budgets, implementation of alternative revenue sources and a commitment by Management to realize savings whenever possible. In addition to reducing the tax rate, these measures have enabled the County to accumulate significant fund balances that are available to fund future needs without raising taxes. The financial stability of the County, as evidenced by a strong fund balance, has also resulted in Standard & Poors upgrading the County's general obligation debt rating to "AA". Palm Beach and Broward are the only counties in Florida rated "AA" by both Standard & Poors and Moody.

The projected reduction of \$23 million from FY 1994-95 to FY 1995-96 is not a cause for concern; it is a reflection of County policy. The actual fund balances in the General Fund and Fine & Forfeiture Fund for FY 1993-94 were \$12.4 million higher than anticipated at the time the FY 1994-95 budget was prepared. Those funds are being used to fund FY 1995-96 requirements, resulting in a reduction in the fund balances. An additional projected reduction of \$10.7 million in the Capital Outlay Fund is due to the anticipated expenditure of funds budgeted in FY 1994-95 that are expected to be carried forward to FY 1995-96.

It is anticipated that the County will continue to maintain a strong financial position. Over the past three years, Reserves for Balances Forward have been increased from \$6.7 million to \$18.0 million and the FY 1995-96 budget contains an additional \$10.0 million reserve designated to be used in lieu of future tax increases.

Detailed projections for the funds are shown on the following pages.

PROJECTED CHANGE IN FUND BALANCE  
FISCAL YEARS 1994-1996  
GENERAL FUND

	ACTUAL FY 93-94	BUDGET FY 94-95	ESTIMATED FY 94-95	BUDGET FY 95-96	EXTIMATED FY 95-96
<b>REVENUES</b>					
Current Property Taxes	\$ 78,186,516	\$ 94,566,808	\$ 89,838,468	\$ 99,571,885	\$ 94,593,291
Licenses, Permits & Other Taxes	3,298,454	4,043,295	3,534,076	3,906,937	3,711,590
Intergovernmental Revenue	21,158,158	19,312,358	21,421,066	22,498,900	22,498,900
Charges for Services	12,356,227	10,959,741	13,424,670	9,911,145	10,010,256
Fines & Forfeitures	66,717	34,500	57,473	30,900	30,900
Miscellaneous Revenues	10,316,137	13,431,657	12,982,245	13,024,910	12,373,665
Interest Earnings	2,865,170	2,130,000	3,210,086	2,700,000	3,000,000
Operating Transfers In	25,120,735	34,504,053	27,290,584	17,548,181	17,548,181
Other Sources of Funds	15,304,952	13,007,000	13,791,480	13,100,000	13,000,000
Fund Balance	45,812,361	34,004,900	43,673,363	48,217,949	48,217,949
Statutory Reserves	0	(7,849,732)	0	(8,237,502)	0
Total	<u>\$ 214,485,427</u>	<u>\$ 218,144,580</u>	<u>\$ 229,223,511</u>	<u>\$ 222,273,305</u>	<u>\$ 224,984,732</u>
<b>EXPENDITURES</b>					
Personal Services	\$ 75,183,007	\$ 77,085,429	\$ 74,962,226	\$ 72,029,650	\$ 69,148,464
Operating Expenses	81,626,560	81,710,259	78,705,522	93,292,757	89,561,047
Capital Outlay	2,494,431	2,794,818	2,507,321	3,831,223	2,873,417
Debt Service Principal	535,160	0	142,325	0	0
Lease Purchase Payments	181,411	78,985	186,920	160,238	160,238
Debt Service Interest	58,224	0	18,268	15,888	15,888
Non-Operating	23,442,911	69,145,174	37,317,730	66,365,802	36,292,642
Charge-offs	(15,543,542)	(12,670,085)	(12,834,750)	(13,422,253)	(13,000,000)
Total	<u>\$ 167,978,162</u>	<u>\$ 218,144,580</u>	<u>\$ 181,005,562</u>	<u>\$ 222,273,305</u>	<u>\$ 185,051,696</u>
FUND BALANCE	<u>\$ 43,673,363</u>		<u>\$ 48,217,949</u>		<u>\$ 39,933,036</u>



## PALM BEACH COUNTY

PROJECTED CHANGE IN FUND BALANCE  
FISCAL YEARS 1994-1996  
FINE AND FORFEITURE FUND

	ACTUAL FY 93-94	BUDGET FY 94-95	ESTIMATED FY 94-95	BUDGET FY 95-96	EXTIMATED FY 95-96
<b>REVENUES</b>					
Current Property Taxes	\$ 116,887,435	\$ 116,804,459	\$ 110,964,236	\$ 120,054,208	\$ 114,051,498
Licenses, Permits & Other Taxes	776,972	754,000	705,400	754,000	716,300
Intergovernmental Revenue	1,909,743	1,950,000	1,888,650	1,890,000	1,795,500
Charges for Services	10,911,387	10,323,637	10,898,562	10,821,823	10,280,732
Fines & Forfeitures	4,810,745	5,096,000	4,408,090	4,567,500	4,110,750
Miscellaneous Revenues	948,302	691,191	866,243	703,365	675,000
Interest Earnings	2,557,355	2,925,000	3,025,090	3,100,000	2,900,000
Operating Transfers In	32,199,470	37,017,317	37,047,317	46,027,293	46,027,293
Transfer from Constitutional Office	690,302	911,161	814,268	836,601	669,281
Other Sources of Funds	2,033,926	0	1,500,000	0	0
Fund Balance	9,338,915	13,852,777	16,595,978	15,035,812	15,035,812
Statutory Reserves	0	(6,975,856)	0	(7,136,162)	0
Total	<u>\$ 183,064,552</u>	<u>\$ 183,349,686</u>	<u>\$ 188,713,834</u>	<u>\$ 196,654,440</u>	<u>\$ 196,262,166</u>
<b>EXPENDITURES</b>					
Personal Services	\$ 1,928,746	\$ 2,149,374	\$ 2,024,654	\$ 2,337,117	\$ 2,243,632
Operating Expenses	2,658,090	3,402,043	2,931,603	3,058,705	2,600,000
Capital Outlay	370,928	15,969	16,527	54,497	46,322
Lease Purchase Payments	6,923	6,924	6,924	10,644	10,644
Non-Operating	162,752,693	177,775,376	168,698,314	191,193,477	179,633,803
Total	<u>\$ 167,717,380</u>	<u>\$ 183,349,686</u>	<u>\$ 173,678,022</u>	<u>\$ 196,654,440</u>	<u>\$ 184,534,401</u>
FUND BALANCE	<u>\$ 16,595,978</u>		<u>\$ 15,035,812</u>		<u>\$ 11,727,765</u>

PROJECTED CHANGE IN FUND BALANCE  
FISCAL YEARS 1994-1996  
COUNTY TRANSPORTATION TRUST FUND

	ACTUAL FY 93-94	BUDGET FY 94-95	ESTIMATED FY 94-95	BUDGET FY 95-96	EXTIMATED FY 95-96
<b>REVENUES</b>					
Current Property Taxes	\$ 3,548,325	\$ 1,220,455	\$ 1,159,432	\$ 3,339,569	\$ 3,172,591
Licenses, Permits & Other Taxes	25,057	40,000	59,162	30,000	30,000
Intergovernmental Revenue	9,146,755	9,088,500	9,627,846	10,073,239	9,569,577
Charges for Services	3,187	0	3,462	0	0
Miscellaneous Revenues	1,176,407	590,500	497,008	590,500	590,500
Interest Earnings	258,082	208,000	205,000	208,000	300,000
Special Assessments/Impact Fees	0	0	61,250	0	0
Operating Transfers In	8,902,496	11,079,000	11,124,000	9,679,000	9,679,000
Fund Balance	4,359,880	4,515,222	5,746,350	4,062,609	4,002,609
Statutory Reserves	0	(554,913)	0	(709,442)	0
Total	<u>\$ 27,420,189</u>	<u>\$ 26,186,764</u>	<u>\$ 28,483,510</u>	<u>\$ 27,273,475</u>	<u>\$ 27,344,277</u>
<b>EXPENDITURES</b>					
Personal Services	\$ 12,404,181	\$ 13,097,635	\$ 12,726,778	\$ 13,642,141	\$ 12,960,044
Operating Expenses	7,559,104	8,164,689	8,019,289	9,185,494	8,266,945
Capital Outlay	1,925,622	4,624,440	3,734,834	4,060,840	2,842,588
Non-Operating	0	300,000	0	325,000	0
Total	<u>\$ 21,888,907</u>	<u>\$ 26,186,764</u>	<u>\$ 24,480,901</u>	<u>\$ 27,213,475</u>	<u>\$ 24,069,577</u>
FUND BALANCE	<u>\$ 5,746,350</u>		<u>\$ 4,002,609</u>		<u>\$ 3,274,700</u>



## PALM BEACH COUNTY

PROJECTED CHANGE IN FUND BALANCE  
FISCAL YEARS 1994-1996  
CAPITAL OUTLAY FUND

	ACTUAL FY 93-94	BUDGET FY 94-95	ESTIMATED FY 94-95	BUDGET FY 95-96	EXTIMATED FY 95-96
<b>REVENUES</b>					
Current Property Taxes	\$ 9,105,228	\$ 14,228,081	\$ 13,516,676	\$ 3,976,723	\$ 3,777,887
Licenses, Permits & Other Taxes	0	0	30,516	0	0
Intergovernmental Revenue	0	414,752	406,227	8,525	8,000
Miscellaneous Revenues	0	49,000	0	49,000	40,000
Interest Earnings	731,036	282,000	1,376,133	778,775	1,400,000
Special Assessments/Impact Fees	0	46,029	0	155,751	155,751
Operating Transfers In	1,417,500	2,601,942	7,275,950	1,551,292	1,551,292
Debt Proceeds	0	5,800,000	0	0	0
Fund Balance	11,116,114	20,344,089	19,407,057	30,219,328	30,219,328
Statutory Reserves	0	(726,297)	0	(237,239)	0
Total	\$ 22,369,878	\$ 43,039,596	\$ 42,012,559	\$ 36,502,155	\$ 37,152,258
<b>EXPENDITURES</b>					
Operating Expenses	\$ 26,566	\$ 275,920	\$ 115,356	\$ 2,444,036	\$ 2,346,275
Capital Outlay	3,052,178	41,863,676	11,677,875	33,863,229	15,238,453
Debt Service Principal	0	679,233	0	0	0
Debt Service Interest	0	220,767	0	0	0
Non-Operating	0	0	0	194,890	0
Total	\$ 3,078,744	\$ 43,039,596	\$ 11,793,231	\$ 36,502,155	\$ 17,584,728
FUND BALANCE	\$ 19,407,057		\$ 30,219,328		\$ 19,567,530

# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994-1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
General Fund	1.7899	94,566,808	125,158,979	219,725,787
Fine & Forfeiture Fund	2.2108	116,804,459	66,545,227	183,349,686
County Transportation Trust Fund	0.0231	1,220,455	24,966,309	26,186,764
Capital Outlay Fund	0.2693	14,228,081	28,811,515	43,039,596
Parks Improvement Fund	0.0000	0	3,238,551	3,238,551
Public Buildings Improvement Fund	0.0000	0	9,581,467	9,581,467
Operating Ad Valorem Tax Funds-Countywide	4.2931	226,819,803	258,302,048	485,121,851
Non-Voted Debt Service				
7M Courthouse Bond I&S	0.0000	0	0	0
Total Non-Voted Ad Valorem Tax-Countywide	4.2931	226,819,803	258,302,048	485,121,851
6M Beach Acquisition Bond	0.0000	0	0	0
35M Beach & Park Bond	0.0000	0	0	0
23.375M Refunding Bond	0.0633	3,344,365	(87,280)	3,257,085
50M Environmentally Sensitive Lands Bond	0.0632	3,339,082	(59,109)	3,279,973
59.39M Refunding Bond	0.0997	5,267,507	29,682	5,297,189
50M ESL 94 DS Sinking	0.0000	0	0	0
Voted Debt Service Ad Valorem Tax-Countywide	0.2262	11,950,954	(116,707)	11,834,247
Total Ad Valorem Tax Funds - Countywide	4.5193	\$238,770,757	\$258,185,341	\$496,956,098

1995-1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
1.8249	100,236,503	131,485,149	231,721,652
2.1765	119,548,878	76,600,232	196,149,110
0.0608	3,339,569	23,873,906	27,213,475
0.0724	3,976,723	32,525,432	36,502,155
0.0000	0	6,689,421	6,689,421
0.0831	4,564,444	8,198,159	12,762,603
4.2177	231,666,117	279,372,299	511,038,416
0.0000	0	1,219	1,219
4.2177	231,666,117	279,373,518	511,039,635
0.0000	0	500	500
0.0000	0	1,000	1,000
0.0612	3,361,540	(89,490)	3,272,050
0.0578	3,174,787	102,628	3,277,415
0.0975	5,355,394	(138,386)	5,217,008
0.0849	4,663,313	(232,894)	4,430,419
0.3014	16,555,034	(356,642)	16,198,392
4.5191	\$248,221,151	\$279,016,876	\$527,238,027

FISCAL YEAR 1995 - 1996



# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

C-38

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994-1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
AC&C Mobile Spay/Neuter Program			0	0
Handicapped Parking Enforcement			0	0
Law Library Fund			1,227,417	1,227,417
Mass Transportation Trust Fund			11,611,830	11,611,830
Law Enforcement Trust Fund			1,415,646	1,415,646
Public Guardianship Program			150,000	150,000
Sales Tax Revenue Fund			46,969,291	46,969,291
Criminal Justice Fund			1,736,328	1,736,328
Tourist Development Trust Fund			16,755,478	16,755,478
Bond Waiver Program Fund			155,425	155,425
Vessel Registration Fee Fund			825,822	825,822
School Impact Fee Funds			3,101,947	3,101,947
D.O.S.S. - Community Centers Fund			222,629	222,629
Metropolitan Planning Organization Fund			2,763,326	2,763,326
E-911 Program Fund			2,859,987	2,859,987
Weed & Seed Program			0	0
Drug Abuse Trust Fund			46,641	46,641
Affordable Housing Trust Fund			4,196,555	4,196,555
Franchise Fee Fund			16,561,061	16,561,061
Public Service Tax Fund			31,320,860	31,320,860
Head Start			0	0
Community Action Program Fund			8,277,466	8,277,466
EMS Award - Grant Program Fund			513,079	513,079
Public Safety Grants Fund			126,594	126,594
Housing & Community Development			15,447,909	15,447,909

1995-1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
		338,050	338,050
		128,131	128,131
		920,790	920,790
		20,776,117	20,776,117
		506,288	506,288
		130,500	130,500
		46,505,175	46,505,175
		2,121,006	2,121,006
		20,329,672	20,329,672
		139,217	139,217
		811,725	811,725
		6,839,700	6,839,700
		221,309	221,309
		2,896,766	2,896,766
		3,570,725	3,570,725
		180,348	180,348
		80,369	80,369
		7,213,817	7,213,817
		18,105,379	18,105,379
		38,749,932	38,749,932
		8,639,627	8,639,627
		1,000,519	1,000,519
		614,134	614,134
		97,318	97,318
		17,323,674	17,323,674

FISCAL YEAR 1995 - 1996



# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994-1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
Home Investment Partnership Act			4,464,730	4,464,730
JTPA Adult Migrant			441,514	441,514
Senior Aides Employment Program			706,694	706,694
Division of Senior Services			5,739,732	5,739,732
Intragov't Radio Communication Prog. Fund			1,055,430	1,055,430
Low Income Home Energy Program Fund			542,520	542,520
State Home Program			850,000	850,000
Ryan White Care Program			1,299,467	1,299,467
EM Preparedness & Assistance			76,000	76,000
Professional Sports Facility Debt Service Fund			0	0
2.5M Improvement Bond Debt Service Fund			643,590	643,590
9.375M Non Ad Valorem '95 Debt Service Fund			0	0
1M Glades Health Facility Debt Service Fund			222,527	222,527
10.47M Airport Centre Debt Service Fund			893,550	893,550
20.325M Judicial Ctr Parking Garage DS Fund			4,012,840	4,012,840
8.585M Okeeheltee Golf Debt Service Fund			658,505	658,505
30.73M Beach Bond Refunding			7,891,466	7,891,466
26.515M Revenue Refunding DS Fund			2,751,630	2,751,630
233.6M Judicial Ctr- Detention Fac. DS Fund			12,343,845	12,343,845
117.485M CJC Refunding DS Fund			6,482,063	6,482,063
26.38M CJC Completion Bond Fund			2,225,582	2,225,582
22.245M Adm Complex Rev. Ref. DS Fund			1,907,555	1,907,555
Public Safety DS Fund			110,775	110,775
60.875M Pooled Financing Debt Serv. Fund			5,321,295	5,321,295
First Municipal Loan Prog-BCC DS Fund			4,984,077	4,984,077

1995-1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
		4,756,705	4,756,705
		436,987	436,987
		690,137	690,137
		6,325,275	6,325,275
		1,270,918	1,270,918
		475,505	475,505
		300,000	300,000
		5,162,163	5,162,163
		69,497	69,497
		4,553,553	4,553,553
		658,680	658,680
		2,827,482	2,827,482
		224,500	224,500
		894,040	894,040
		1,362,177	1,362,177
		620,058	620,058
		6,199,187	6,199,187
		2,757,455	2,757,455
		12,343,285	12,343,285
		6,486,143	6,486,143
		2,224,478	2,224,478
		1,904,725	1,904,725
		0	0
		5,335,706	5,335,706
		996,655	996,655

FISCAL YEAR 1995 - 1996



# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994-1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
2.7M Sheriff Vehicle DS Fund			961,925	961,925
2.5M Sheriff Vehicle DS Fund			1,078,213	1,078,213
Public Improvement Fund			27,855	27,855
Judicial Ctr/Detention Facility Construction Fund			15,790,346	15,790,346
26.38M Criminal Justice Facility			25,117,000	25,117,000
50M Env. Sensitive Lands Capital Fund			21,618,492	21,618,492
50M ESL 94 Acquisition Fund			0	0
Professional Sports Facility			0	0
2.7M Bond Sheriff Acquisition Fund			7,416	7,416
Sheriff Vehicle 94 Loan			66,728	66,728
9.375M Non Ad Valorem 195 Rev			0	0
Constitutional Gas Tax Fund			3,853,417	3,853,417
10.47M Airport Centre Acquisition Fund			602,446	602,446
10.47M Airport Centre Cost of Issuance Fund			51,687	51,687
32.7M Public Impv. Acquisition & Constr. Fund			442,221	442,221
20.325M Jud. Ctr. Parking Garage Const. Fund			20,610,000	20,610,000
8.585M Okeeheelee Golf Acquisition			7,612,459	7,612,459
Transportation Improvement Fund			124,199,309	124,199,309
Road Impact Fee Funds			53,078,958	53,078,958
50.875M Construction & Acquisition Fund			8,446,402	8,446,402
30M Park Development Construction Fund			11,122,320	11,122,320
Beach Improvement Fund			10,864,984	10,864,984
First Municipal Loan Program-BCC			1,821,677	1,821,677
Law Enforcement Impact Fee Fund			2,861,810	2,861,810
Park Impact Fee Funds			22,375,932	22,375,932

1995-1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
		473,058	473,058
		1,078,213	1,078,213
		0	0
		5,835,742	5,835,742
		23,049,485	23,049,485
		7,086,614	7,086,614
		50,768,214	50,768,214
		27,827,436	27,827,436
		0	0
		0	0
		447,564	447,564
		1,646,578	1,646,578
		493,659	493,659
		0	0
		417,956	417,956
		21,948,785	21,948,785
		1,533,942	1,533,942
		117,459,628	117,459,628
		54,553,893	54,553,893
		6,631,620	6,631,620
		4,201,111	4,201,111
		8,861,360	8,861,360
		0	0
		3,104,144	3,104,144
		28,762,229	28,762,229

## FISCAL YEAR 1995 - 1996



# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994-1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
Public Buildings Impact Fee Fund			4,277,314	4,277,314
Water Utilities Department			202,808,469	202,808,469
Department of Airports			143,762,632	143,762,632
Palm Glades Housing Fund			2,704,583	2,704,583
PBC Transportation Authority-CoTran Fund			40,584,239	40,584,239
Southwinds Golf Course Fund			1,516,190	1,516,190
Okechee Golf Course			272,193	272,193
Parking Facilities Enterprise Fund			993,617	993,617
Fleet Management			13,995,564	13,995,564
Employee Health Insurance Fund			12,453,053	12,453,053
Casualty Self Insurance Fund			5,750,962	5,750,962
Risk Management Fund			7,506,818	7,506,818
Information System Services			15,788,646	15,788,646
Graphics			823,301	823,301
Handicap Parking Enforcement Trust Fund			111,169	111,169
<b>Gross-Total Countywide Funds</b>	<b>4.5193</b>	<b>238,770,757</b>	<b>1,276,056,366</b>	<b>1,514,827,123</b>
Less: Inter-Fund Transfers			(252,045,882)	(252,045,882)
Less: Inter-Dept. Charges			(10,772,367)	(10,772,367)
<b>NET-TOTAL COUNTYWIDE FUNDS</b>	<b>4.5193</b>	<b>\$238,770,757</b>	<b>\$1,013,238,117</b>	<b>\$1,252,008,874</b>

1995-1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
		5,169,790	5,169,790
		181,980,424	181,980,424
		166,653,388	166,653,388
		0	0
		49,187,614	49,187,614
		1,603,131	1,603,131
		2,359,236	2,359,236
		0	0
		14,867,856	14,867,856
		15,047,058	15,047,058
		6,536,568	6,536,568
		8,634,632	8,634,632
		15,942,817	15,942,817
		936,792	936,792
		0	0
<b>4.5191</b>	<b>248,221,151</b>	<b>1,381,233,012</b>	<b>1,629,454,163</b>
		(249,639,119)	(249,639,119)
		(11,483,739)	(11,483,739)
<b>4.5191</b>	<b>\$248,221,151</b>	<b>\$1,120,110,154</b>	<b>\$1,368,331,305</b>



# PALM BEACH COUNTY

## BOARD OF COUNTY COMMISSIONERS, PALM BEACH COUNTY PROPOSED BUDGET COMPARISON BY FUND FISCAL YEARS 1994-95 AND 1995-96

1994 Final Non-Exempt Valuation Countywide \$52,633,480,982

1995 Tentative Non-Exempt Valuation Countywide \$54,927,120,652

FUND NAME	1994 - 1995 ADOPTED			
	Mills	Taxes	Other Revenue	Budget
Palm Beach County Library	0.4437	12,836,257	2,537,758	15,374,015
Library Improvement Fund			64,870	64,870
Library Expansion Program			7,615,048	7,615,048
Library Impact Fee Fund			1,511,055	1,511,055
Municipal Service Taxing District	0.0000		31,816,119	31,816,119
Fire/Rescue MSTU	2.5539	57,471,948	9,538,447	67,010,395
Fire/Rescue AVLS Grant M4061			0	0
Fire/Rescue EMS Matching Grant			9,760	9,760
Fire/Rescue Long Term Disability Plan	0.0000		1,230,361	1,230,361
MSBU - Hydrant Rental - Boca Raton	0.0000		358,205	358,205
Aviation Battalion	0.0000		3,748,375	3,748,375
Fire/Rescue Grants			14,623	14,623
MSBU - Hydrant Rental - Riviera Beach			18,169	18,169
50.875M Construction & Acquisition Fire/Rescue			536,332	536,332
Fire/Rescue Improvement Fund			3,758,645	3,758,645
Fire/Rescue Impact Fee Funds			2,973,714	2,973,714
2M Fire/Rescue CIF Fund			2,110,000	2,110,000
Glades Regional Fire MSTU	0.4495	339,051	63,671	402,722
MSTU District A			1,124,646	1,124,646
MSTU District B			1,400,390	1,400,390
MSTU District C			1,286,135	1,286,135
MSTU District D			740,464	740,464
MSTU District E			387,028	387,028
Unincorporated Improvement Fund			6,978,037	6,978,037
Gross - Total Dependent Districts		70,647,256	79,821,852	150,469,108
Less: Inter-Fund Transfers			(10,545,331)	(10,545,331)
Less: Inter-Dept. Charges			(4,457,711)	(4,457,711)
<b>NET - TOTAL DEPENDENT DISTRICTS</b>		<b>70,647,256</b>	<b>64,818,810</b>	<b>135,466,066</b>
<b>NET - TOTAL COUNTY FUNDS &amp; DEP DISTRICTS</b>		<b>\$309,418,013</b>	<b>\$1,078,056,927</b>	<b>\$1,387,474,940</b>

1995 - 1996 ADOPTED			
Mills	Taxes	Other Revenue	Budget
0.4838	14,645,007	2,071,722	16,716,729
		98,962	98,962
		3,077,300	3,077,300
		1,666,019	1,666,019
0.0000		34,485,802	34,485,802
2.5293	59,867,733	12,285,083	72,152,816
		438,152	438,152
		396	396
0.0000		1,632,879	1,632,879
0.0000		402,244	402,244
0.0000		3,773,073	3,773,073
		11,078	11,078
		21,126	21,126
		6,430	6,430
		5,156,182	5,156,182
		3,588,880	3,588,880
		0	0
0.6764	522,633	55,177	577,810
		949,574	949,574
		1,274,306	1,274,306
		973,433	973,433
		569,953	569,953
		416,217	416,217
		8,722,688	8,722,688
	75,035,373	81,676,676	156,712,049
		(11,026,826)	(11,026,826)
		(4,351,518)	(4,351,518)
	<b>75,035,373</b>	<b>66,298,332</b>	<b>141,333,705</b>
	<b>\$323,256,524</b>	<b>\$1,186,408,486</b>	<b>\$1,509,665,010</b>

FISCAL YEAR 1995 - 1996

PALM BEACH COUNTY

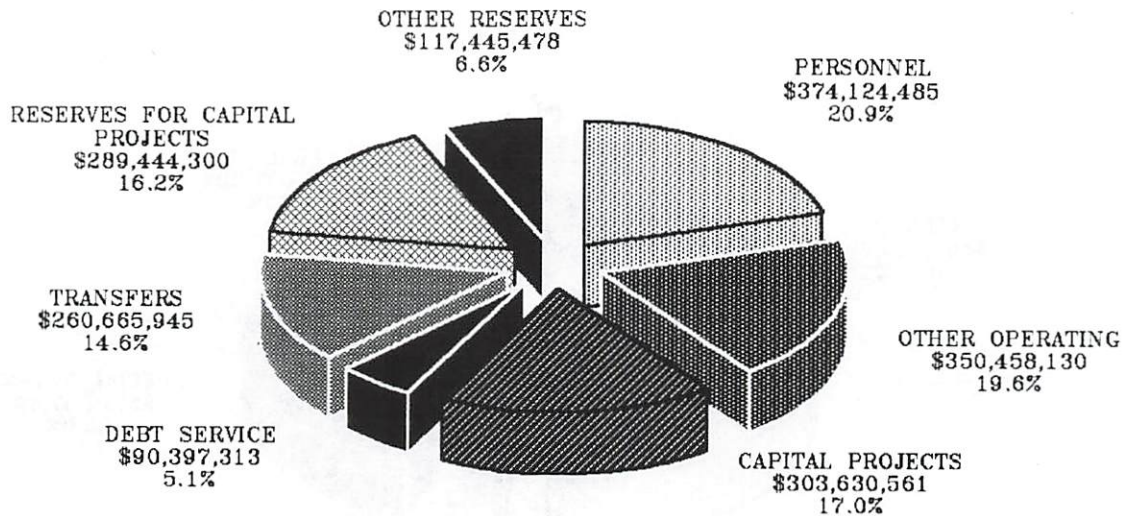
## APPROPRIATIONS

FISCAL YEAR 1995 - 1996





# EXPENDITURES BY CATEGORY TOTAL ALL FUNDS \$1,786,166,212



The above graph reflects how funds for the total County budget are spent.

The operating portion of the budget, which includes Personnel costs (salaries and benefits) and Other Operating expenditures combined, is 40.5% of the total budget. Personnel costs represent 20.9% of the total budget and include budget for the Board of County Commissioners, Sheriff, and Clerk of the Court (Non-Fee Supported).

Capital Projects are the expenditures expected during the year for capital improvement projects approved by the Board of County Commissioners.

Debt Service expenditures include debt for all funds, but do not include reserves for debt (\$28,110,952) which are part of "other reserves".

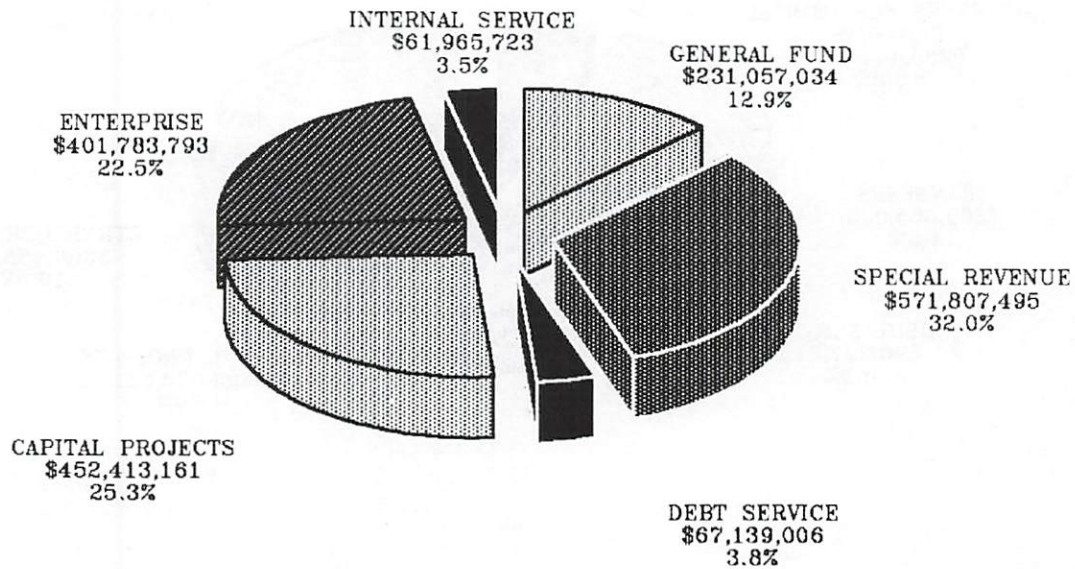
Transfers represent funds transferred from one fund to another. A transfer out of a fund is reflected as an expenditure, while a transfer into a fund appears as a revenue.

Reserves for Capital Projects represent funds which will be allocated during the fiscal year for designated projects. It also includes funds that have been received but will not be spent within the fiscal year as is the case when bond proceeds are used to fund capital projects which take more than one year to complete. Although the bond revenues are received all at one time, it takes several years to spend the funds, in which case, the remaining funds are reserved.

Other Reserves are for cash carry forward, contingencies and debt service.



EXPENDITURES BY FUND GROUP  
TOTAL ALL FUNDS \$1,786,166,212



The General Fund finances Countywide services and operations not required to be accounted for in another fund.

Special Revenue Funds account for expenditures from specific revenue sources other than trust or major capital projects that are legally restricted for specified purposes (Fire/Rescue, non-enterprise State and Federal Grants and Public Safety expenditures for Law Enforcement).

Debt Service Funds accumulate funds for the payment of principal and interest on non-enterprise bond issues.

Capital Projects Funds account for the acquisition and construction of non-enterprise capital facilities.

Enterprise Funds account for services that are financed and operated in a manner similar to private business enterprises (Airports, Water Utilities, Palm Tran, Southwinds Golf Course, and Okeechellee Golf Course).

Internal Service Funds account for departments that provide services to other County operating departments on a cost reimbursement basis (Risk Management, Fleet Management, Graphics, and Information Systems Services).

**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**

**FY 1994-95 Original Budget and FY 1995-96 Proposed Budget**

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<u><b>Airports</b></u>				
Gross	\$143,762,632	\$166,653,388	\$22,890,756	15.92
Ad Valorem Equivalent	0	0	0	0.00
Positions	139	132	(7)	(5.04)

**Community Services**

Gross	39,631,838	28,357,822	(11,274,016)	(28.45)
Ad Valorem Equivalent	22,422,253	10,007,927	(12,414,326)	(55.37)
Positions	646	373	(273)	(42.26)

FY 1994-95 includes \$11,844,000 and 279 positions for the County Home.

**County Administration**

Gross	1,245,225	1,185,439	(59,786)	(4.80)
Ad Valorem Equivalent	1,027,627	968,312	(59,315)	(5.77)
Positions	15	13	(2)	(13.33)

Two positions were transferred to Public Affairs during FY 95.

**County Attorney**

Gross	3,301,191	3,764,408	463,217	14.03
Ad Valorem Equivalent	1,361,210	2,009,506	648,296	47.63
Positions	49	56	7	14.29

Three positions were added during FY 95.

**County Commission**

Gross	1,708,966	1,848,471	139,505	8.16
Ad Valorem Equivalent	1,708,966	1,848,471	139,505	8.16
Positions	29	29	0	0.00

**County Cooperative Extension Service**

Gross	1,376,521	1,904,960	528,439	38.39
Ad Valorem Equivalent	1,347,269	1,877,792	530,523	39.38
Positions	30	33	3	10.00

FY 96 includes carryover funding for Agriculture Economic Development (\$400,000 and 2 positions).



**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**  
FY 1994-95 Original Budget and FY 1995-96 Proposed Budget

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<b><u>County Library</u></b>				
Gross	15,374,015	16,716,729	1,342,714	8.73
Ad Valorem Equivalent	12,836,257	14,736,108	1,899,851	14.80
Positions	289	302	13	4.50
<b><u>Employee Relations &amp; Personnel</u></b>				
Gross	1,920,479	1,990,073	69,594	3.62
Ad Valorem Equivalent	1,920,479	1,990,073	69,594	3.62
Positions	36	35	(1)	(2.78)
<b><u>Engineering &amp; Public Works</u></b>				
Gross	35,389,387	36,528,118	1,138,731	3.22
Ad Valorem Equivalent	30,561,860	31,903,587	1,341,727	4.39
Positions	440	435	(5)	(1.14)
Includes capital maintenance projects.				
<b><u>Environmental Resource Management</u></b>				
Gross	8,566,213	9,346,852	780,639	9.11
Ad Valorem Equivalent	3,298,608	3,672,209	373,601	11.33
Positions	92	97	5	5.43
Five positions were added during FY 95.				
<b><u>Facilities Development &amp; Operations</u></b>				
Gross	32,983,040	35,563,906	2,580,866	7.82
Ad Valorem Equivalent	14,163,188	14,935,946	772,758	5.46
Positions	357	357	0	0.00
Includes General Services, other than Fixed Assets and Records Management which are included in OFMB.				
<b><u>Financial Mgmt. &amp; Budget</u></b>				
Gross	2,877,873	2,938,397	60,524	2.10
Ad Valorem Equivalent	2,772,783	2,748,397	(24,386)	(0.88)
Positions	39	40	1	2.56
Fixed Assets and Records Management, formerly a part of General Services, are combined with Financial Mgmt. & Budget. One position was added to OFMB during FY 95.				

**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**  
FY 1994-95 Original Budget and FY 1995-96 Proposed Budget

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<b><u>Fire/Rescue</u></b>				
Gross	72,792,610	79,009,574	6,216,964	8.54
Ad Valorem Equivalent	57,810,999	60,390,366	2,579,367	4.46
Positions	810	827	17	2.10
<b><u>Housing and Community Development</u></b>				
Gross	24,959,194	29,594,196	4,635,002	18.57
Ad Valorem Equivalent	960,917	0	(960,917)	(100.00)
Positions	31	35	4	12.90
Affordable Housing has been combined with HCD.				
<b><u>Information System Services</u></b>				
Gross	15,788,646	15,942,817	154,171	0.98
Ad Valorem Equivalent	0	0	0	0.00
Positions	151	151	0	0.00
<b><u>Internal Auditor</u></b>				
Gross	824,470	838,351	13,881	1.68
Ad Valorem Equivalent	504,333	513,197	8,864	1.76
Positions	12	12	0	0.00
<b><u>Judicial</u></b>				
Gross	12,641,615	12,146,635	(494,980)	(3.92)
Ad Valorem Equivalent	10,519,991	10,144,597	(375,394)	(3.57)
Positions	116	120	4	3.45
<b><u>Mass Transit</u></b>				
Gross	40,584,239	49,187,614	8,603,375	21.20
Ad Valorem Equivalent	5,034,976	5,100,208	65,232	1.30
<b><u>Metropolitan Planning Organization</u></b>				
Gross	2,763,326	2,896,766	133,440	4.83
Ad Valorem Equivalent	424,244	224,943	(199,301)	(46.98)
Positions	10	10	0	0.00



**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**  
FY 1994-95 Original Budget and FY 1995-96 Proposed Budget

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<b><u>Parks &amp; Recreation</u></b>				
Gross	23,113,517	28,037,645	4,924,128	21.30
Ad Valorem Equivalent	19,537,590	22,145,598	2,608,008	13.35
Positions	434	424	(10)	(2.30)
<b><u>Planning, Zoning &amp; Building</u></b>				
Gross	30,623,713	33,251,280	2,627,567	8.58
Ad Valorem Equivalent	7,926,874	9,929,928	2,003,054	25.27
Positions	318	329	11	3.46
<b><u>Public Affairs</u></b>				
Gross	3,393,766	4,065,881	672,115	19.80
Ad Valorem Equivalent	2,562,843	3,128,627	565,784	22.08
Positions	40	46	6	15.00
Two positions were transferred from Administration during FY 95.				
<b><u>Public Health Unit</u></b>				
Gross	1,353,310	1,448,821	95,511	7.06
Ad Valorem Equivalent	1,353,310	1,448,821	95,511	7.06
<b><u>Public Safety</u></b>				
Gross	16,251,515	18,881,782	2,630,267	16.18
Ad Valorem Equivalent	10,631,391	11,802,444	1,171,053	11.02
Positions	212	227	15	7.08
Seven positions added during FY 95.				
<b><u>Purchasing</u></b>				
Gross	2,230,662	2,289,949	59,287	2.66
Ad Valorem Equivalent	2,114,959	2,182,522	67,563	3.19
Positions	45	45	0	0.00
<b><u>Risk Management</u></b>				
Gross	25,710,833	30,218,258	4,507,425	17.53
Ad Valorem Equivalent	0	0	0	0.00
Positions	30	30	0	0.00

**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**  
FY 1994-95 Original Budget and FY 1995-96 Proposed Budget

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<b><u>Tourist Development</u></b>				
Gross	16,755,478	20,329,672	3,574,194	21.33
Ad Valorem Equivalent	0	0	0	0.00
Positions	6	7	1	16.67
<b><u>Water Utilities</u></b>				
Gross	202,808,469	181,980,424	(20,828,045)	(10.27)
Ad Valorem Equivalent	0	0	0	0.00
Positions	429	429	0	0.00
<b><u>NON-DEPARTMENTAL:</u></b>				
<b><u>Criminal Justice Commission</u></b>				
Gross	269,240	311,885	42,645	15.84
Ad Valorem Equivalent	269,240	309,385	40,145	14.91
Positions	4	4	0	0.00
Weed & Seed has been segregated and reported as a separate program.				
<b><u>Economic Development Coordination</u></b>				
Gross	7,830,000	7,086,610	(743,390)	(9.49)
Ad Valorem Equivalent	7,830,000	7,086,610	(743,390)	(9.49)
Positions	2	5	3	150.00
One position was transferred from PZ& B in FY 96 (\$71,290) and two positions were added during FY 95. The FY 96 budget includes \$3,500,000 carried forward from FY 95.				
<b><u>Equal Opportunity</u></b>				
Gross	706,790	748,311	41,521	5.87
Ad Valorem Equivalent	576,721	595,680	18,959	3.29
Positions	11	11	0	0.00
<b><u>Minority/Women Business Enterprise</u></b>				
Gross	426,065	506,175	80,110	18.80
Ad Valorem Equivalent	401,565	496,175	94,610	23.56
Positions	7	7	0	0.00



**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**

**FY 1994-95 Original Budget and FY 1995-96 Proposed Budget**

DEPARTMENT	FISCAL YEAR		CHANGE	%
	1994-95	1995-96	AMOUNT	
<u>Legislative Delegation</u>				
Gross	105,011	110,971	5,960	5.68
Ad Valorem Equivalent	105,011	110,971	5,960	5.68
Positions	2	2	0	0.00
<u>Weed &amp; Seed Program</u>				
Gross	82,630	180,348	97,718	118.26
Ad Valorem Equivalent	82,630	0	(82,630)	(100.00)
Positions	2	10	8	400.00
<u>Total BCC Departments/Agencies</u>				
Gross	\$790,152,479	\$825,862,528	\$35,710,049	4.52
Ad Valorem Equivalent	\$222,068,094	\$222,308,400	\$240,306	0.11
Positions	4,833	4,633	(200)	(4.14)

The overall reduction in positions is a result of the Health Care District assuming responsibility for the County Home, eliminating 279 positions from the BCC employee complement.

**CONSTITUTIONAL OFFICERS:**

**Clerk of the Court**

Gross	24,708,545	26,163,093	1,454,548	5.89
Ad Valorem Equivalent	22,130,545	22,587,443	456,898	2.06
Positions	374	391	17	4.55

Does not include Clerk's "Fee" Budget.

**COMPARISON OF GROSS BUDGET, TAX EQUIVALENT FUNDING AND  
POSITIONS BY DEPARTMENT**  
FY 1994-95 Original Budget and FY 1995-96 Proposed Budget

DEPARTMENT	FISCAL YEAR		CHANGE	
	1994-95	1995-96	AMOUNT	%
<b><u>Property Appraiser</u></b>				
Gross	12,113,947	12,701,594	587,647	4.85
Ad Valorem Equivalent	11,706,947	12,201,594	494,647	4.23
Positions	232	233	1	0.43
<b><u>Public Defender</u></b>				
Gross	995,147	1,264,895	269,748	27.11
Ad Valorem Equivalent	995,147	1,264,895	269,748	27.11
<b><u>Sheriff</u></b>				
Gross	164,155,274	172,924,998	8,769,724	5.34
Ad Valorem Equivalent	148,349,639	156,764,938	8,415,299	5.67
Positions	2,511	2,559	48	1.91
Excludes Law Enforcement Trust Fund.				
<b><u>State Attorney</u></b>				
Gross	785,577	1,003,461	217,884	27.74
Ad Valorem Equivalent	785,577	1,003,461	217,884	27.74
<b><u>Supervisor of Elections</u></b>				
Gross	3,178,548	3,477,075	298,527	9.39
Ad Valorem Equivalent	3,153,548	3,397,075	243,527	7.72
Positions	32	32	0	0.00
<b><u>Tax Collector</u></b>				
Gross	14,443,608	14,642,000	198,392	1.37
Ad Valorem Equivalent	1,843,608	2,042,000	198,392	10.76
Positions	249	252	3	1.20
Represents budget estimate rather than actual request.				
<b>TOTAL CONSTITUTIONAL OFFICERS</b>				
Gross	\$220,380,646	\$232,177,116	\$11,796,470	5.35
Ad Valorem Equivalent	\$188,965,011	\$199,261,406	\$10,296,395	5.45
Positions	3,398	3,467	69	2.03
<b>TOTAL BCC DEPARTMENTS/AGENCIES &amp; CONSTITUTIONAL OFFICERS</b>				
Gross	\$1,010,533,125	\$1,058,039,644	\$47,506,519	4.70
Ad Valorem Equivalent	\$411,033,105	\$421,569,806	\$10,536,701	2.56
Positions	8,231	8,100	(131)	(1.59)



## COMPARISON OF BUDGETS FOR FY 1994-95 AND FY 1995-96

	FY 1994-95 BUDGET	FY 1995-96 BUDGET	INCREASE (DECREASE)	% CHANGE
<b>OPERATING BUDGET:</b>				
<b><u>Board Departments:</u></b>				
Airports	\$ 31,770,742	\$ 31,725,957	\$ (44,785)	-0.14%
Community Services	39,631,838	28,357,822	(11,274,016)	-28.45%
County Administration	1,245,225	1,185,439	(59,786)	-4.80%
County Attorney	3,301,191	3,764,408	463,217	14.03%
County Commission	1,708,966	1,841,475	132,509	7.75%
County Coop. Ext. Serv.	1,376,521	1,904,960	528,439	38.39%
County Library	15,374,015	16,672,584	1,298,569	8.45%
Employee Relations	1,920,479	1,984,428	63,949	3.33%
Engineering & Pub. Works	31,160,971	35,915,278	4,754,307	15.26%
Environmental Res. Mgmt.	8,566,213	9,327,068	760,855	8.88%
Equal Opportunity	706,790	748,311	41,521	5.87%
Facilities Development & Operations	33,090,412	33,427,965	337,553	1.02%
Financial Mgmt. & Budget	2,877,873	2,938,397	60,524	2.10%
Fire/Rescue	69,316,419	79,009,574	9,693,155	13.98%
Housing & Comm Dev	24,595,194	28,591,560	3,996,366	16.25%
Info. Systems Service (ISS)	15,788,646	15,942,817	154,171	0.98%
Internal Auditor	824,470	838,352	13,882	1.68%
Judicial	14,422,339	12,146,635	(2,275,704)	-15.78%
Mass Transportation	13,923,704	21,201,114	7,277,410	52.27%
Metro. Planning Org.	2,763,326	2,896,766	133,440	4.83%
Parks & Recreation	23,113,517	27,744,948	4,631,431	20.04%
Planning Zoning & Building	30,623,713	32,566,033	1,942,320	6.34%
Public Affairs	3,393,766	4,028,840	635,074	18.71%
Public Health Unit	1,353,310	1,448,821	95,511	7.06%
Public Safety	16,251,515	18,768,369	2,516,854	15.49%
Purchasing	2,230,662	2,289,949	59,287	2.66%
Risk Management	25,710,833	30,218,258	4,507,425	17.53%
Tourist Development	16,755,478	20,248,787	3,493,309	20.85%
Water Utilities	38,706,934	38,559,174	(147,760)	-0.38%
Non-Dept. Agencies:				
Criminal Justice Comm.	269,240	311,885	42,645	15.84%
Legislative Delegation	105,011	110,971	5,960	5.68%
Sub-Total	\$ 472,879,313	\$ 506,716,945	\$ 33,837,632	7.16%
<b><u>Constitutional Officers:</u></b>				
Clerk of Courts	24,708,545	26,163,093	1,454,548	5.89%
Property Appraiser	12,113,947	12,701,594	587,647	4.85%
Sheriff	164,155,274	172,924,998	8,769,724	5.34%
Supervisor of Elections	3,178,548	3,477,075	298,527	9.39%
Tax Collector	14,443,608	14,642,000	198,392	1.37%
Sub-Total	\$ 218,599,922	\$ 229,908,760	\$ 11,308,838	5.17%



## COMPARISON OF BUDGETS FOR FY 1994-95 AND FY 1995-96

	FY 1994-95 BUDGET	FY 1995-96 BUDGET	INCREASE (DECREASE)	% CHANGE
<b>Other Operating:</b>				
Boards & Agencies	\$ 12,446,057	\$ 32,418,621	\$ 19,972,564	160.47%
Debt Service:				
General Government	66,105,469	67,139,006	1,033,537	1.56%
Airports	36,012,825	36,851,125	838,300	2.33%
Water Utilities	13,568,363	14,038,803	470,440	3.47%
Reserves - General Gov.	34,406,040	44,008,889	9,602,849	27.91%
Reserves - Mass Trans.	3,366,060	7,374,031	4,007,971	119.07%
Sub-Total	\$ 165,904,814	\$ 201,830,475	\$ 35,925,661	21.65%
<b>Total-Operating Budget</b>	<b>\$ 857,384,049</b>	<b>\$ 938,456,180</b>	<b>\$ 81,072,131</b>	<b>9.46%</b>
<b>CAPITAL BUDGET:</b>				
<b>New Funding:</b>				
Airports	\$ 23,733,000	\$ 26,998,000	\$ 3,265,000	13.76%
Criminal Justice	11,566,000	15,759,000	4,193,000	36.25%
Fire/Rescue	2,595,000	2,133,000	(462,000)	-17.80%
General Government	11,171,000	38,035,000	26,864,000	240.48%
ESL Land & Beaches	5,054,000	5,603,000	549,000	10.86%
Library	1,042,000	1,176,000	134,000	12.86%
Mass Transportation	20,161,000	21,204,000	1,043,000	5.17%
Parks & Recreation	5,372,000	10,085,000	4,713,000	87.73%
Roads	39,024,000	45,514,000	6,490,000	16.63%
Streets and Drainage	3,880,000	1,468,000	(2,412,000)	-62.16%
Water Utilities	34,673,000	20,645,000	(14,028,000)	-40.46%
Sub-Total	\$ 158,271,000	\$ 188,620,000	\$ 30,349,000	19.18%
<b>Carryover Funding:</b>				
Airports	\$ 25,491,574	\$ 34,847,922	\$ 9,356,348	36.70%
Criminal Justice	47,713,000	36,720,659	(10,992,341)	-23.04%
Fire/Rescue	6,641,000	6,618,492	(22,508)	-0.34%
General Government	70,309,000	46,727,953	(23,581,047)	-33.54%
ESL Land & Beaches	7,080,000	61,079,086	53,999,086	762.70%
Library	8,149,000	3,666,281	(4,482,719)	-55.01%
Mass Transportation	6,317,000	6,717,500	400,500	6.34%
Parks & Recreation	39,006,597	31,231,703	(7,774,894)	-19.93%
Roads	127,535,000	120,293,599	(7,241,401)	-5.68%
Streets and Drainage	5,967,000	11,438,171	5,471,171	91.69%
Water Utilities	42,629,000	45,113,495	2,484,495	5.83%
	\$ 386,838,171	\$ 404,454,861	\$ 17,616,690	4.55%
<b>Total-Capital Budget</b>	<b>\$ 545,109,171</b>	<b>\$ 593,074,861</b>	<b>\$ 47,965,690</b>	<b>8.80%</b>
<b>Interfund Transfers:</b>				
General Government	\$ 162,817,983	\$ 154,628,648	\$ (8,189,335)	-5.03%
Airports	26,754,491	36,230,384	9,475,893	35.42%
Water Utilities	73,230,537	63,776,139	(9,454,398)	-12.91%
<b>TOTAL</b>	<b>\$ 1,665,296,231</b>	<b>\$ 1,786,166,212</b>	<b>\$ 120,869,981</b>	<b>7.26%</b>



### APPROPRIATIONS SUMMARY FISCAL YEARS 1992-1996

CHARACTER	ACTUAL 1992	ACTUAL 1993	ACTUAL 1994	ESTIMATED 1995	BUDGET 1996
Personal Services	\$328,647,193	\$355,294,058	\$369,823,860	\$214,713,771	\$225,652,571 (4)
Operating Expenses	285,053,614	302,749,349	305,955,653	208,706,178	239,791,438
Capital Outlay (1)	150,111,954	142,867,888	111,129,064	163,827,523	321,188,141 (5)
Debt Service (2)	113,179,850	150,071,705	102,461,478	85,713,629	92,473,140
Grants & Aids	19,268,574	15,975,940	26,602,610	38,491,423	57,910,387 (6)
Non-Operating (3)	312,022,063	592,034,223	461,455,821	428,457,490	849,150,535 (7)
<b>TOTAL GROSS BUDGET</b>	<b><u>\$1,208,283,248</u></b>	<b><u>\$1,558,993,163</u></b>	<b><u>\$1,377,428,486</u></b>	<b><u>\$1,139,910,014</u></b>	<b><u>\$1,786,166,212</u></b>

(1) Capital Outlay includes capital projects as well as operating capital expenses.

(2) Debt Service includes lease purchases.

(3) Non-Operating includes transfers to Constitutional Officers for their operating, capital and debt service costs.

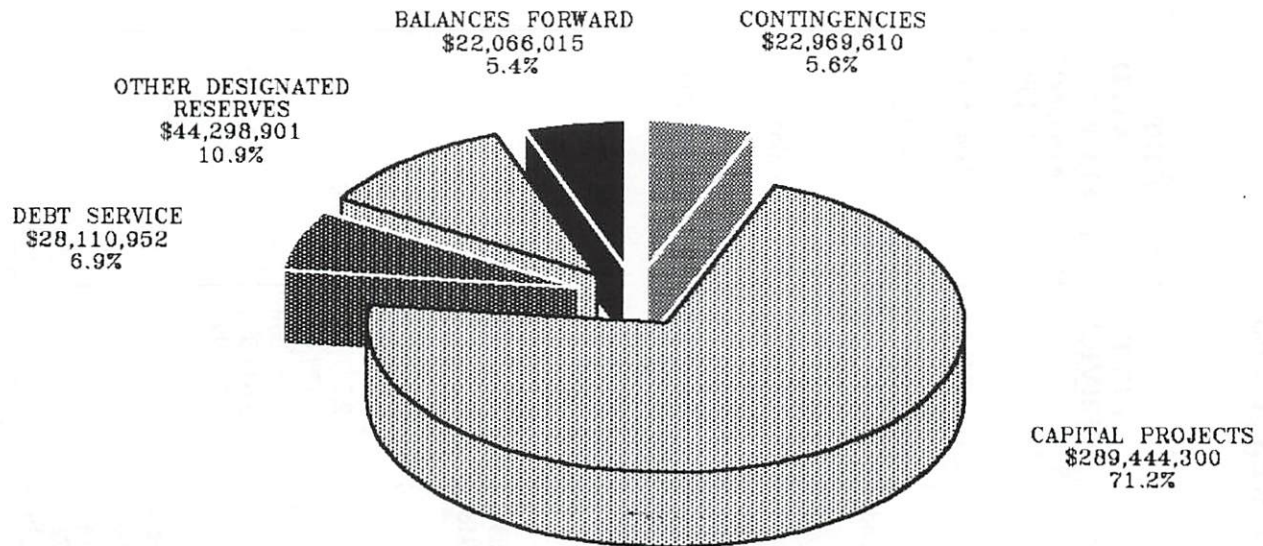
(4) The decrease in Budget 1996, compared to Actual 1994, is primarily due to year-end adjustments reclassifying transfers to Constitutional Officers which were previously budgeted as non-operating.

(5) The increase in Budget 1996, compared to Estimated 1995, is primarily due to carry forward of unexpended capital projects.

(6) The increase in Budget 1996, compared to Estimated 1995 is primarily due to the transfer of indigent health care functions to the Health Care District along with a contribution to the District. These costs were previously recorded as personal services, operating, and capital outlay.

(7) The increase in Budget 1996, compared to Actual 1994, is primarily due to unexpended reserves re-budgeted in 1996.

BUDGETED RESERVES BY TYPE  
TOTAL \$406,889,778



**Contingencies**

Contingency Reserves represent amounts set aside to meet unanticipated needs that will arise during the normal course of County business.

**Capital Projects**

Capital Project Reserves represent amounts set aside for capital improvement projects.

**Debt Service**

Debt Service Reserves represent funds set aside for future debt service payments in accordance with bond requirements.

**Other Designated Reserves**

Other Designated Reserves provide funds for a variety of specific potential needs such as economic development, tourist development, pollution recovery or other program costs.

**Reserves for Balances Forward**

Reserves for Balances Forward represent funds to be carried forward to the subsequent fiscal year to pay operating expenses until property taxes are received.

Use of any of the above budgeted reserves requires approval of the Board of County Commissioners.



## PALM BEACH COUNTY

## BUDGETED RESERVES

C-56

FUND	CONTINGENCY RESERVES	CAPITAL PROJECTS	DEBT SERVICE	OTHER DESIGNATED RESERVES	BALANCES FORWARD	TOTAL
General	\$ 6,085,750	\$	\$	\$ 18,099,060 *	\$ 8,000,000	\$ 32,184,810
Handicap Awareness				32,159		32,159
Law Library	76,396				178,258	254,654
Fine & Forfeiture	337,843			1,060,548 **	10,000,000	11,398,391
County Transportation Trust	325,000					325,000
Mass Transportation Trust				7,329,031		7,329,031
Law Enforcement Trust Fund		506,288				506,288
County Library	75,000				50,000	125,000
MSTD- Building	350,000	7,274,289				7,624,289
Tourist Development				6,065,075		6,065,075
Bond Waiver Program		139,217				139,217
Vessel Reg. Fee Ord #88-40		699,939				699,939
School Impact Fees				6,839,700		6,839,700
E-911 Program	188,159					188,159
Drug Abuse Trust	5,369					5,369
Affordable Housing	385,210					385,210
Headstart	200,000					200,000
Public Safety Grants	11,008					11,008
Housing & Cmty Development	1,957,553	1,002,636				2,960,189
Intgovt'l Radio Comm. Program		1,270,918				1,270,918
Fire/Rescue MSTU	1,530,070				3,829,757	5,359,827
Aviation Battalion	35,000					35,000
Glades Fire MSTU	5,000				8,000	13,000
Professional Sport Facility D/S			2,277,730			2,277,730
2.5M Imprv Rev'67/DS Reserve			172,096			172,096
1M Glades Hth Rev'84/DSR			85,000			85,000
30.73M Beach Acq. Ref. '93 DSR			3,011,354			3,011,354
Judical Center Garage D/S			780,997			780,997
Capital Outlay	194,890					194,890
233.6M Criminal Justice Facility		785,669				785,669
MSTU Districts A-E		3,713,166				3,713,166
Unincorporated Improvement		1,153,887				1,153,887
26.08M Crim. Just. Fac. 94 CTF		1,077,728				1,077,728
50M ESL Acquisition		52,076,636				52,076,636

FISCAL YEAR 1995 - 1996



**PALM BEACH COUNTY**

**BUDGETED RESERVES (Continued)**

FUND	CONTINGENCY RESERVES	CAPITAL PROJECTS	DEBT SERVICE	OTHER DESIGNATED RESERVES	BALANCES FORWARD	TOTAL
Professional Sports Facility		25,000,000				25,000,000
9.375M Non Ad Valorem	280,115					280,115
6.6M PBSO Lt. Indust. Facility		0				0
Constitutional Gas Tax	33,884	400,000				433,884
10.47M Airport Center Acq.		223,037				223,037
32.7M Improvement Cnstr. Trust		167,830				167,830
20.325M Judicial Garage		20,348,708				20,348,708
Transportation Improvement	1,290,961	76,038,540				77,329,501
Road Impact Fees Areas A-R		43,080,022				43,080,022
30M Park Bond		426,766				426,766
Beach Improvement		3,926,602				3,926,602
Law Enforcement/Impact Fees		2,150,915				2,150,915
Fire/Rescue Improvement	75,859	394,539				470,398
Fire/Rescue Impact Fees		1,496,213				1,496,213
Park Improvement	98,235	1,855,057				1,953,292
Park Impact Fees		11,248,661				11,248,661
Public Building Impr. Fund	36,009					36,009
Public Building Impact Fees		3,677,204				3,677,204
Library Improvement	8,962					8,962
Library Expansion Program		700,242				700,242
Library Impact Fees		1,029,775				1,029,775
Water Utilities	2,219,886	6,728,109	1,672,000	1,000,000		11,619,995
Airports	5,285,785	20,274,427	20,111,775	2,641,533		48,313,520
Southwinds Golf Course	50,000	112,881				162,881
Okeetchee Golf Course	100,000	464,399				564,399
Fleet Management				1,189,795		1,189,795
Health Insurance	1,224,959					1,224,959
Casualty Self Insurance	250,000					250,000
Risk Mgmt./Workers Comp.	95,567					95,567
Information Systems Services	100,000					100,000
Graphics	57,140			42,000		99,140
<b>TOTAL</b>	<b>\$ 22,969,610</b>	<b>\$ 289,444,300</b>	<b>\$ 28,110,952</b>	<b>\$ 44,298,901</b>	<b>\$ 22,066,015</b>	<b>\$ 406,889,778</b>

\* Includes Reserve for Economic Development \$6,822,157, Towing Business Reserve \$9,784, Pollution Recovery Reserves \$367,119, Reserve for Insurance Claims \$100,000, Reserve for Contingency Disaster \$200,000, Reserve for Tax Stabilization \$10,000,000, and Reserve for Beach Renourishment \$600,000.

\*\* Reserve for Sheriff - \$1,060,548.





## TRANSFERS

Transfers are interfund transactions which constitute revenues or expenditures in the affected individual funds but do not affect revenues or expenditures for the County as a whole. Transfers are made between funds to provide for grant match, operating subsidy, debt service or capital needs in the receiving fund. Transfers can be distinguished from interdepartmental or internal service charges because transfers do not have an element of compensation for services which the other items have. The activities financed by these transfers are shown as components of the functional expenditures. A detailed schedule is provided on the following pages.



# PALM BEACH COUNTY

## TRANSFER ANALYSIS

RECIPIENT FUND	PROVIDING FUND	AMOUNT	PURPOSE
General	7M C&J '67/Interest & Sinking	\$ 1,219	Close Fund 201
General	Transportation Improvement	6,000,000	General Fund Operating
General – Parks	Sales Tax Revenue	75,000	Parks Operating
General	Sales Tax Revenue	11,169,933	General Fund Operations
General	2.5M Bond Sinking	302,029	Engineering Complex Debt Service, Gen. Oper.
Economic Development	Sales Tax Revenue	3,500,000	Economic Development Operations
Fine & Forfeiture	Drug Abuse Trust Fund	75,000	Drug Court Operations
Fine & Forfeiture	Franchise Fee	7,202,361	Sheriff's Office Unincorporated Operations
Fine & Forfeiture	Public Service Tax	38,749,932	Sheriff's Office Unincorporated Operations
County Transportation Trust	Sales Tax Revenue	8,000,000	Road, Bridge, and Traffic Operations
County Transportation Trust	Constitutional Gas Tax	600,000	Bridge Maintenance Capital Projects
County Transportation Trust	Franchise Fee	1,079,000	Subdivision Street Maintenance
Mass Transportation Trust	Transportation Improvement	1,152,500	Loan Repayment
Library Operations	Library Improvement	30,000	Roof Improvements
Library Grants	County Library	11,723	Grants match
Public Guardianship Program	General	65,000	Subsidy for Guardianship Operations
MSTD – Other PZ&B	Franchise Fee	9,074,018	Planning & Zoning Operations
Criminal Justice Trust Fund	General	1,316,006	Fund Public Defender/State Attorney Costs
Senior Services	General	1,525,686	Grant match for Senior Aides Operations
Metropolitan Planning Organization	General	224,943	Transportation Planning Operations
Home Investment Partnership	Affordable Housing	1,002,636	Grant Match
Head Start	General	3,006,387	Grant match & subsidy for Head Start
Community Action Programs	General	567,680	Grant match for Community Action Operating
Senior Aides	General	97,946	Grant match for Senior Aides Operations
DOSS–Community Care for Elderly	Community Care for Elderly–Grant	19,462	Grant match
Fire/Rescue Long Term Disability Plan	Fire Rescue	435,000	Subsidy for Fire Rescue Disability Plan
Fire/Rescue	EMS Award Grant Program	142,655	Fire/Rescue Grants
Professional Sports Facility DS	TDC Cultural Non– Arts	2,275,823	Debt Service for Professional Sports Facility
Professional Sports Facility DS	Professional Sports Facility	2,277,730	Debt Service for Professional Sports Facility
9.375M Non–Ad Valorem '95 DS	General	750,950	Debt Service for 9.375M Non–Ad Valorem '95
9.375M Non–Ad Valorem '95 DS	Sales Tax Revenue	851,265	Debt Service for 9.375M Non–Ad Valorem '95
2.5M Improvement D/S Sinking	2.5M Improvement D/S Reserve	12,125	Debt Service for 2.5M Improvement Bonds
1M Glades Health Rev '84 Principal	1M Glades Health Revenue '84 Int.	55,000	Debt Service for 1M Glades Health Rev. Bonds
10.47M Airport Centre D/S Sinking	General	889,660	Debt Service for 10.47M Airport Centre Bonds

FISCAL YEAR 1995 - 1996

# PALM BEACH COUNTY

## TRANSFER ANALYSIS

RECIPIENT FUND	PROVIDING FUND	AMOUNT	PURPOSE
20.235M Judicial Garage D/S Sinking	General	1,362,177	Debt Serv Reserve for Judicial Garage Bonds
9.15M Okeehetee Golf DS Sinking	Okeehetee Golf Course	412,585	Debt Service Reserve for Okeehetee Golf Facility
30.73M Beach Bond Refunding	Sales Tax Revenue	2,648,844	Debt Service for 30.73M Beach Bond
30.73M Beach Acquisition D/S	30.73M Beach Acquisition DS Reserve	213,508	Debt Service for 30.73M Beach Bond
26.515M Revenue Refunding D/S	General	2,697,832	Debt Service for 26.515M Rev Refunding Bonds
233.6M Criminal Justice D/S P&I	Sales Tax Revenue	12,334,419	Debt Service for 233.6M Criminal Justice Bonds
117.485M CJC Refunding Issue	Sales Tax Revenue	5,707,381	Debt Service for 117.485M CJC Refunding
17.1M CJC Completion Bonds	Sales Tax Revenue	2,218,333	Debt Service for 17.1M CJC Completion Bond
22.245M Admin. Complex Rev. Ref/D/S	General	1,904,020	Debt Service for Administrative Complex Refunding
50.875M Pooled Fin. Debt Service	General	1,233,299	Debt Service for 50.875M Pooled Finance
50.875M Pooled Fin. Debt Service	TDC - Sports Authority	30,000	Debt Service for 50.875M Pooled Finance
50.875M Pooled Fin. Debt Service	50.875M Const. & Acq. - Countywide	2,367,688	Debt Service for 50.875M Pooled Finance
10M Sunshine Pooled Fin. Debt Service	General	848,075	Debt Service for 10M Pooled Finance
Capital Outlay	Transportation Improvement	100,000	Capital Projects
Capital Outlay	19.75M Judicial Garage Acquisition	1,151,292	Refund of Bond Proceeds
Capital Outlay	Metro Planning Organization	300,000	Fund GIS Software
50.875M Const. & Acq. - Fire/Rescue	50.875M Const. & Acq. - Countywide	6,430	Residual Loan Balance
Beach Improvement	Tourist Development Trust	1,227,038	Capital Beach Improvements
Fire Rescue Improvement Fund	Fire Rescue	1,327,000	Capital Improvements
Park Improvement	General	1,400,000	Reserve for Additional Park Improvements
Water Utilities	Water Utilities	63,776,139	Debt Service for Capital Improvement
Airports	Airports	36,230,384	Debt Service for Oper. and Capital Improvement
Transportation Authority	General	5,100,208	Operating Subsidy and Grant Match
Transportation Authority	Transportation Trust	13,447,086	Palm Tran Operations
Graphics	General	83,538	Subsidy for Graphics Operations
		<u>\$260,665,945</u>	





STAFFING





## FY 1995-96 POSITION SUMMARY BY DEPARTMENT

DEPARTMENT	ADOPTED 1994-95	ESTIMATED 1994-95	ADDITIONS	DELETIONS	TRANSFERS	BUDGET 1995-96
<b>Board of County Commissioners</b>						
Airports	139	131	1			132
Community Services	646	652		(279)		373
County Administration	15	13				13
County Attorney	49	52	4			56
County Commission	29	29				29
County Cooperative Extension Service	30	32	1			33
County Library	289	289	13			302
Employee Relations & Personnel	36	35				35
Engineering & Public Works	440	432	3			435
Environmental Resources Management	92	97				97
Facilities Development & Operations	357	344	13			357
Financial Management & Budget	39	40				40
Fire/Rescue	810	811	16			827
Housing & Community Development	31	35				35
Information Systems Services	151	151				151
Internal Auditor	12	12				12
Judicial	116	120				120
Metropolitan Planning Organization	10	10				10
Parks & Recreation	434	418	10	(4)		424
Planning, Zoning & Building	318	322	8		(1)	329
Public Affairs	40	42	4			46
Public Safety	212	219	8			227
Purchasing	45	45				45
Risk Management	30	30				30
Tourist Development	6	7				7
Water Utilities	429	429				429
Non-Departmental:						
Criminal Justice Commission	4	4				4
Economic Development	2	4			1	5
Equal Opportunity	11	11				11
Legislative Delegation	2	2				2
Minority/Women Business Enterprise	7	7				7
Weed & Seed Program	2	10				10
<b>TOTAL BCC</b>	<b>4,833</b>	<b>4,835</b>	<b>81</b>	<b>(283)</b>	<b>0</b>	<b>4,633</b>
<b>Constitutional Officers:</b>						
Clerk of the Court	374	375	16			391
Property Appraiser	232	232	1			233
Sheriff	2,511	2,518	41			2,559
Supervisor of Elections	32	32				32
Tax Collector	249	249	3			252
<b>TOTAL CONSTITUTIONAL OFFICERS</b>	<b>3,398</b>	<b>3,406</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>3,467</b>
<b>GRAND TOTAL</b>	<b>8,231</b>	<b>8,241</b>	<b>142</b>	<b>(283)</b>	<b>0</b>	<b>8,100</b>



## NEW POSITIONS

The 1995-96 Budget provides funding for 81 new Board of County Commission positions in the amount of \$2,209,253. The Constitutional Officers will be adding 61 new positions during the year. The cost of the positions was not provided by the Clerk of the Court and the Sheriff.

When new positions are approved for inclusion in the Budget, they represent ongoing costs to the County which must be budgeted for in the future, as well as the current year. For that reason, before a new position is approved for funding, care is taken to be sure that the position is justified.

The following chart shows, by Department, the number of new positions requested, the number included in the adopted Budget and the personal services cost of the positions for the Fiscal Year 1995-96.

DEPARTMENT	REQUESTED POSITIONS	APPROVED POSITIONS	1995-96 COST
<b><u>Board of County Commissioners:</u></b>			
Airports	1	1	\$ 36,054
Community Services	2	0	0
County Attorney	4	4	153,934
County Cooperative Extension Service	5	1	19,673
County Library	33	13	310,652
Criminal Justice Commission	2	0	0
Engineering & Public Works	5	3	73,382
Facilities Development & Operations	21	13	321,542
Fire/Rescue	17	16	456,381
Judicial	3	0	0
Parks & Recreation	14	10	220,587
Planning, Zoning & Building	18	8	268,192
Public Affairs	4	4	135,549
Public Safety	10	8	213,307
<b><u>Total BCC</u></b>	<b>139</b>	<b>81</b>	<b>\$ 2,209,253</b>
<b><u>Constitutional Officers</u></b>			
Clerk of the Court	16	16	\$ *
Property Appraiser	1	1	*
Sheriff	41	41	29,071
Tax Collector	3	3	73,803
<b><u>Total Constitutional Officers</u></b>	<b>61</b>	<b>61</b>	<b>\$ 102,874</b>
<b>GRAND TOTAL</b>	<b><u>200</u></b>	<b><u>142</u></b>	<b><u>\$ 2,312,127</u></b>
* Not provided			

**NEW POSITIONS**

Following is a list of each new approved position, the personal services cost for FY 1995-96 and the reason the position is needed. Generally, because of the time required to fill a new position, the personal services costs have been computed at 75% of the full year cost.

**AIRPORTS**

1	Senior Operations Officer	\$36,054
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To expand supervision so Operations Officers work all shifts.

**COUNTY ATTORNEY**

1	Senior Assistant County Attorney	\$80,634
1	Legal Assistant	28,820
1	Legal Secretary	26,005

To respond to the increased need for specialized legal construction expertise on staff.

1	Clerical Specialist	\$18,475
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To reestablish a position to perform the records management function within the Department.

**COUNTY COOPERATIVE EXTENSION SERVICE**

1	Extension Agent	\$19,673
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To expand 4-H service to work with community coalitions and agencies to reduce the duplication of programs and offer preventive education programs.



COUNTY LIBRARY

1	Library Associate II	\$29,522
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To expand children's programs at the new Tequesta Branch as a result of additional space being devoted to the children's section of the facility.

1	Librarian I	\$26,100
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To eliminate overtime in meeting research deadlines for services to County, municipal and other governmental agencies and allow systematic use of FreeNet and Internet resources.

1	Computer Specialist I	\$23,477
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To install and service PC's and software to prevent public service outages and provide telephone assistance to the public who use Data Access, Information Access and FreeNet.

1	Librarian IV	\$36,147
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To eliminate the backlog in hiring, training and planning related to growth in the number of employees at branch libraries.

1	Financial Analyst I	\$28,925
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To supervise eight employees, prepare monthly financial reports, monitor materials contracts, prepare specifications for price agreements, review and approve LGFS documents, and provide system support for the Libris Acquisitions System Local Area Network.

1	Library Associate I	\$20,566
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To respond to an increased workload in circulation activities and provide advice to fiction readers at the Southwest Regional Library.

1	Library Associate I	\$20,566
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To reduce public dissatisfaction with the lack of availability of children's programming, reference and reader's advisory services at the Southwest Regional Library.

1	Library Associate I	\$20,566
---	---------------------	----------

To help meet the increased public demand for services at the West Boynton Beach Library.

1	Library Associate I	\$20,566
---	---------------------	----------

To assist patrons of the Jupiter Branch with material requests involving circulation, discharge, shelving and materials maintenance.

1	Librarian II	\$29,065
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To develop a disaster preparedness and recovery plan to protect the Department's holdings and train key staff in the plan's execution.

1	Library Associate I	\$20,566
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To perform inventory and database maintenance to provide on-line access to the public.

1	Library Associate III	\$26,100
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To supervise the increased workload and database maintenance associated with the growth in holdings.

1	Library Associate II (part-time)	\$8,486
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To extend Adult Literacy Services to Glades residents in the form of one-on-one tutoring.

### ENGINEERING & PUBLIC WORKS

1	Engineering Assistant II	\$27,718
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To reduce the time for plat and plan reviews from 40 days to 30 days.

2	Traffic Construction Worker I	\$45,664
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To increase the level of traffic signal maintenance.



FACILITIES DEVELOPMENT AND OPERATIONS

1	Maintenance Supervisor	\$38,197
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To provide increased maintenance required due to the expansion of the Belle Glade Jail.

1	Electronics Technician	\$29,345
---	------------------------	----------

To perform preventive maintenance and repairs on the radio systems used by the County's buses.

1	Electrician	\$27,071
1	General Maintenance Mechanic I	18,744
1	Painter	20,873

To improve response times to maintenance requests and maintain additional square footage in the South Region.

2	General Maintenance Mechanic I	\$37,488
1	A\C & Refrigeration Specialist I	26,377
1	Electrician	27,048

To maintain the new courthouse.

1	Financial Analyst I	\$29,066
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To reduce the need for overtime and improve the timeliness of fiscal output.

1	A/C Refrigeration Specialist II	\$27,716
1	Painter	20,873
1	General Maintenance Mechanic I	18,744

To improve response times to maintenance requests and maintain additional footage in the North Region.

**FIRE/RESCUE**

6	Firefighter	\$156,797
6	Paramedic	178,973

To staff Station 27.

1	Office Manager	\$29,486
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To coordinate all administrative, financial and operational activities in the Glades area.

2	Fire Safety Specialist	\$56,367
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To maintain current programs and respond to increased workload.

1	Quality Management Coordinator	\$34,758
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To review all medical calls received by the Department.

**PARKS & RECREATION**

1	Financial Analyst I	\$28,340
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To enable the Department to analyze fiscal activity on a daily basis.

1	Clerical Specialist	\$17,569
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To assist in the planning, promotion, implementation and evaluation of volunteer services, employee training, recognition, and suggestion activities.

1	Maintenance Worker II	\$ 18,554
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To maintain additional developed acres at South County Regional Park.



1	Utility Plant Mechanic	\$24,296
1	Electrician	27,000

To maintain lift stations and respond to electrical needs associated with new construction.

1	Recreation Specialist I	\$22,039
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To respond to the demand for programming at newly developed areas of South County Regional Park.

1	Contract Management Specialist	\$23,603
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To monitor and maintain records associated with all contracts relating to recreation services and facilities.

2	MEO II	\$39,132
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To maintain the citrus grove at Reese Groves/Riverbend Park and perform aquatic shoreline maintenance.

1	Maintenance Worker II	\$20,054
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To maintain service levels for tree trimming and athletic field maintenance.

### PLANNING, ZONING & BUILDING

1	Secretary	\$25,905
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To provide clerical support for staff working on United Land Development Code amendments.

1	Planner II	\$40,744
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To respond to the growth in zoning petitions requiring review.

1	Data Entry Clerk	\$22,223
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To provide support for the consolidation and standardization of all computer and paper files in the Zoning Division.

4	Code Enforcement Officer	\$138,576
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To respond to Board of County Commissioners' direction at a June budget workshop.

1	Senior Code Enforcement Officer	\$40,744
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To supervise new positions added during fiscal years 1995 and 1996.

#### PUBLIC AFFAIRS

1	Producer/Director	\$32,727
1	Producer/Director (part-time)	26,526

To respond to the increased demand for Channel 20's services.

1	Broadcast Engineer	\$41,763
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To reduce the amount of overtime required to maintain Channel 20's equipment.

1	Public Relations Specialist	\$34,533
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To maintain current service levels and reduce the need for overtime in the Public Information Division.

#### PUBLIC SAFETY

1	Senior Clerk Typist	\$24,794
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To relieve Youth Service Bureau professional staff of clerical duties.



1	Investigator (part-time)	\$10,687
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To provide additional enforcement for the regulation of towing businesses.

3	Counselor/Advocates	\$111,014
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To assist victims in the areas of intake, assessment and referrals.

1	Juvenile Counselor I	\$27,994
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To provide additional services in the Glades Office.

1	Animal Care Specialist	\$19,409
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To provide a full-time employee to operate the crematorium.

1	Animal Care Specialist	\$19,409
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To reduce the amount of time required to remove deceased animals from public roadways.

CONSTITUTIONAL OFFICERSCLERK OF THE COURT

5	Records Clerk
2	File Clerk
1	Clerk II
1	Docket Clerk III
1	Courtroom Clerk
1	Register Operator
1	Intake Clerk II
1	Utility Clerk
1	Utility Clerk II
1	Mailroom Clerk
1	Training Specialist

Justification and fiscal data were not provided.

PROPERTY APPRAISER

1	Appraiser I	\$29,071
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Justification was not provided.

SHERIFF

No details regarding the 41 new positions were provided.

TAX COLLECTOR

3	Tax Clerk II	\$73,803
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Justification was not provided



**PALM BEACH COUNTY**  
**POSITION HISTORY BY DEPARTMENT**

	1991-92	1992-93	1993-94	1994-95	1995-96
<b><u>Board of County Commissioners</u></b>					
Airports	159	146	142	139	132
Community Services	686	708	651	646	373
County Administration	21	18	15	15	13
County Attorney	48	48	49	49	56
County Commission	30	30	32	29	29
County Cooperative Extension Service	32	31	29	30	33
County Library	258	259	269	289	302
Employee Relations & Personnel	45	40	36	36	35
Engineering & Public Works	470	448	439	440	435
Environmental Resources Management	88	88	87	92	97
Facilities Development & Operations	53	46	41	357	357
Financial Management & Budget	58	34	32	39	40
Fire/Rescue	763	817	809	810	827
General Services	422	322	320	-	-
Housing & Community Development	-	-	28	31	35
Information Systems Services	-	166	151	151	151
Internal Auditor	10	10	12	12	12
Judicial	77	89	109	116	120
Metropolitan Planning Organization	8	8	8	10	10
Parks & Recreation	400	404	395	434	424
Planning, Zoning & Building	291	288	281	318	329
Public Affairs	38	38	39	40	46
Public Safety	255	238	206	212	227
Purchasing	47	45	45	45	45
Risk Management	31	30	29	30	30
Tourist Development	6	5	5	6	7
Water Utilities	409	423	422	429	429
<b><u>Non-Departmental:</u></b>					
Affordable Housing	-	2	3	-	-
Criminal Justice Commission	4	4	4	4	4
Economic Development	-	-	1	2	5
Equal Opportunity	18	18	16	11	11
Legislative Delegation	2	2	2	2	2
Minority/Women Business Enterprise	-	-	-	7	7
Weed & Seed Program	-	-	-	2	10
<b>TOTAL BCC</b>	<b>4,729</b>	<b>4,805</b>	<b>4,707</b>	<b>4,833</b>	<b>4,633</b>
<b><u>Constitutional Officers:</u></b>					
Clerk of the Court	388	373	373	374	391
Property Appraiser	222	228	228	232	233
Sheriff	2,308	2,441	2,460	2,511	2,559
Supervisor of Elections	29	30	30	32	32
Tax Collector	242	242	244	249	252
<b>TOTAL CONSTITUTIONAL OFFICERS</b>	<b>3,189</b>	<b>3,314</b>	<b>3,335</b>	<b>3,398</b>	<b>3,467</b>
<b>GRAND TOTAL</b>	<b>7,913</b>	<b>8,119</b>	<b>8,042</b>	<b>8,231</b>	<b>8,100</b>

FIVE – YEAR PROJECTIONS





FIVE-YEAR PROJECTIONS

The Five-Year Forecast for Palm Beach County is based on various assumptions and projections regarding the local economy, population growth, availability of Federal and State funds and the level of service to be provided by the County. The major assumptions utilized in preparing the forecast are the following:

- Debt service requirements will increase due to the issuance of bonds to finance the construction of a parking garage for the new Courthouse, Sheriff's Light Industrial Facility and the construction of a professional sports stadium.
- The increased debt service will be funded by increased tourist tax and sales tax formerly used to finance General Fund operating expenses, thus causing a need for increased ad valorem revenue in the General Fund in order to maintain the same level of service.
- The current economic upturn will continue through FY 1996 with further recovery taking place from FY 1997 - FY 1998.
- The County's population will increase 2.1% per year.
- Annual salary increases for County employees will be 3% in FY 1996 and 4% thereafter.
- Merit salary increases will be up to a maximum of 2.5% added to employees' base pay on April 1.
- The Road Program will receive an average of \$10.3 million of the new Gas Tax but will be reviewed by the Board annually to provide flexibility for financing road construction.
- Operating expenses to maintain current service levels will increase 4% annually.
- Additional costs associated with new facilities such as Libraries, Parks and Jails will be funded by additional ad valorem taxes. However, the new jail floors will be phased in beginning in FY 1996.
- The availability of Federal and State funding will decrease, especially in the area of Urban Development.
- Additional employees will be required by some departments in order to maintain current service levels due to increased demand caused by population growth.
- Charges for services will be adjusted as necessary to reflect changes in the cost of the provision of the services.



- A Reserve for Tax Stabilization was established in FY 1995 to offset \$10 million of future tax increases
- Interest rates for both debt and revenue will average 6.5% and 6.0% respectively on an annual basis.

The chart below shows the projected millage rates, ad valorem requirements and potential annual tax increases or expenditure cuts required for FY 1997-2000. The following three pages reflect the detailed projections for the County.

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Aggregate Millage	5.5838	5.5501	5.5159	5.5724	5.5331
Taxes (In Millions)	\$322.9	\$334.4	\$348.4	\$367.9	\$381.1
Annual Increase Above (Below) Roll-Back (In Millions)		\$3.8	\$6.5	\$12.0	\$5.9

**PALM BEACH COUNTY**  
**FIVE-YEAR FORECAST: FISCAL YEARS 1996 – 2000**

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
<b><u>GROSS (1)</u></b>					
<b>REVENUE</b>					
Ad Valorem Taxes	\$323,256,524	\$330,579,448	\$338,055,438	\$345,346,918	\$352,081,526
Total Other Revenue Sources	<u>1,166,278,523</u>	<u>732,281,863</u>	<u>693,841,528</u>	<u>706,148,654</u>	<u>732,720,182</u>
Total Receipts	\$1,489,535,047	\$1,062,861,311	\$1,031,896,966	\$1,051,495,572	\$1,084,801,708
<b>APPROPRIATIONS</b>					
Operating Departments	\$807,525,650	\$807,537,091	\$844,975,827	\$878,265,049	\$901,328,913
Debt Service	88,934,536	88,306,220	87,615,139	85,638,523	82,682,795
Capital Outlay	<u>593,074,861</u>	<u>167,018,000</u>	<u>99,306,000</u>	<u>87,592,000</u>	<u>100,790,000</u>
Total Appropriations	\$1,489,535,047	\$1,062,861,311	\$1,031,896,966	\$1,051,495,572	\$1,084,801,708
<b><u>OPERATING</u></b>					
<b>REVENUE</b>					
Ad Valorem Taxes	\$314,992,524	\$294,138,448	\$326,743,438	\$323,386,918	\$334,033,526
Total Other Revenue Sources	<u>581,467,662</u>	<u>601,704,863</u>	<u>605,847,528</u>	<u>640,516,654</u>	<u>649,978,182</u>
Total Receipts	\$896,460,186	\$895,843,311	\$932,590,966	\$963,903,572	\$984,011,708
<b>APPROPRIATIONS</b>					
Operating Departments	\$807,525,650	\$807,537,091	\$844,975,827	\$878,265,049	\$901,328,913
Debt Service	88,934,536	88,306,220	87,615,139	85,638,523	82,682,795
Total Appropriations	\$896,460,186	\$895,843,311	\$932,590,966	\$963,903,572	\$984,011,708
<b><u>CAPITAL</u></b>					
<b>REVENUE</b>					
Ad Valorem Taxes	\$8,264,000	\$36,441,000	\$11,312,000	\$21,960,000	\$18,048,000
Total Other Revenue Sources	<u>584,810,861</u>	<u>130,577,000</u>	<u>87,994,000</u>	<u>65,632,000</u>	<u>82,742,000</u>
Total Receipts	\$593,074,861	\$167,018,000	\$99,306,000	\$87,592,000	\$100,790,000
<b>APPROPRIATIONS</b>					
Capital Projects	\$593,074,861	\$167,018,000	\$99,306,000	\$87,592,000	\$100,790,000

(1) Excludes Golf Courses, Transfers and Internal Service Operations



## PALM BEACH COUNTY

C-78

## SUMMARY OF GROSS REVENUES

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
<b><u>NON-ENTERPRISE REVENUES</u></b>					
Property Taxes—Current	\$323,256,524	\$330,579,448	\$338,055,438	\$345,364,918	\$352,081,526
Tourist Tax	12,830,667	13,472,200	13,828,780	14,243,644	14,670,953
Gasoline Taxes	45,163,239	50,054,614	51,519,946	53,219,925	54,424,743
Building Permits & Zoning Fees	10,715,000	11,482,829	12,267,882	13,244,226	14,313,985
Federal & State Grants	53,726,251	54,642,283	55,529,590	60,138,923	61,112,248
State Shared Revenues	23,814,554	24,092,925	24,554,854	25,026,021	25,506,611
One—Half Cent Sales Tax	44,100,000	46,305,000	48,620,250	51,051,263	53,603,826
Electricity Franchise Fees	13,891,500	14,193,050	14,285,730	14,587,464	15,000,054
Utility Service Tax	34,965,000	36,713,250	37,814,648	38,570,940	39,342,359
Charges for Services—Public Safety	19,631,782	19,870,196	20,909,876	21,922,013	22,960,414
Charges for Services—Other	11,859,541	9,674,576	10,136,216	10,620,936	11,129,895
Interest	24,387,205	20,046,255	20,697,471	20,528,154	20,705,436
Special Assessments & Impact Fees	19,570,324	19,687,050	21,325,569	21,103,611	21,593,691
Excess Fees from County Officers	13,100,000	13,362,000	13,495,620	13,630,576	13,766,882
Debt Proceeds	48,625,000	58,855,000			
Other Revenues—Net	19,906,909	10,749,770	13,667,086	13,513,586	13,212,709
Fund Balances	<u>472,176,648</u>	<u>130,422,933</u>	<u>141,894,604</u>	<u>143,465,063</u>	<u>150,092,254</u>
<b>Total Non—Enterprise Revenues</b>	<b>\$1,191,720,144</b>	<b>\$864,203,379</b>	<b>\$838,603,560</b>	<b>\$860,231,263</b>	<b>\$883,517,586</b>
<b><u>ENTERPRISE REVENUES</u></b>					
Airports	\$130,423,004	\$91,842,047	\$92,195,859	\$86,954,545	\$88,907,925
CoTran	49,187,614	28,404,015	24,621,471	25,564,123	30,251,850
Water Utilities	<u>118,204,285</u>	<u>78,411,870</u>	<u>76,476,076</u>	<u>78,745,641</u>	<u>82,124,347</u>
<b>Total Enterprise Revenues</b>	<b>\$297,814,903</b>	<b>\$198,657,932</b>	<b>\$193,293,406</b>	<b>\$191,264,309</b>	<b>\$201,284,122</b>
<b>TOTAL GROSS REVENUES</b>	<b><u>\$1,489,535,047</u></b>	<b><u>\$1,062,861,311</u></b>	<b><u>\$1,031,896,966</u></b>	<b><u>\$1,051,495,572</u></b>	<b><u>\$1,084,801,708</u></b>

FISCAL YEAR 1995 - 1996

**PALM BEACH COUNTY**

**FIVE-YEAR FORECAST OF OPERATING BUDGETS BY DEPARTMENT**

**FISCAL YEARS 1996 - 2000**

<b>DEPARTMENT</b>	<b>Estimate FY 1994-95</b>	<b>Current Budget FY 1995-96</b>	<b>Projected Budget FY 1996-97</b>	<b>Projected Budget FY 1997-98</b>	<b>Projected Budget FY 1998-99</b>	<b>Projected Budget FY 1999-00</b>
Community Services	\$57,398,491	\$72,932,556	\$78,693,392	\$81,381,881	\$84,186,200	\$87,111,353
Constitutional Officers	216,797,399	229,908,760	247,693,952	258,314,199	269,436,883	280,745,965
County Administration	1,137,321	1,185,439	1,238,784	1,294,529	1,352,783	1,413,658
County Attorney	3,387,109	3,764,408	3,967,686	4,181,941	4,407,766	4,606,115
County Commission	1,707,844	1,848,471	1,931,652	2,018,577	2,109,412	2,204,336
County Cooperative Ext. Serv.(Agr.)	1,385,257	1,904,960	1,990,683	2,080,264	2,173,876	2,271,700
County Library	14,870,461	16,675,006	17,843,433	18,444,373	19,065,914	19,708,994
Employee Relations & Personnel	1,800,813	1,990,073	2,079,626	2,173,209	2,271,004	2,373,199
Engineering & Public Works	28,369,670	31,466,909	32,882,920	34,362,651	35,908,971	37,524,874
Environmental Resources Mgmt.	8,059,302	9,346,852	9,767,460	10,206,996	10,666,311	11,146,295
Equal Opportunity	641,090	748,311	781,985	817,174	853,947	892,375
Facilities Planning, Design & Const.	5,644,468	20,696,050	21,627,372	22,600,604	23,617,631	24,680,425
Financial Management & Budget	1,799,938	2,938,397	3,070,625	3,208,803	3,353,199	3,504,093
Fire/Rescue	61,991,556	77,247,574	78,170,618	80,325,370	85,090,399	90,486,803
General Services	13,168,155	0	0	0	0	0
Health Department	1,388,310	1,448,821	1,506,774	1,567,045	1,629,727	1,694,916
Internal Auditor	800,037	838,352	876,078	915,501	956,699	999,750
Judicial	14,400,925	14,414,991	15,063,666	15,741,531	16,449,899	17,190,145
Metropolitan Planning Org.	2,182,723	2,596,766	2,713,620	2,835,733	2,963,341	3,096,692
Parks & Recreation	20,668,334	24,075,278	25,158,666	26,290,805	27,473,892	28,710,217
Planning, Zoning & Building	19,812,462	34,485,802	34,743,635	35,088,107	35,866,935	36,881,428
Public Affairs	2,562,934	3,129,089	3,269,898	3,417,043	3,570,810	3,731,497
Public Safety	15,159,792	18,881,782	19,731,462	20,619,378	21,547,250	22,516,876
Purchasing	2,191,624	2,289,949	2,392,997	2,500,682	2,613,212	2,730,807
Tourist Development	9,790,700	16,826,811	11,116,795	11,493,136	12,054,742	12,597,205
Non-Departmental	12,413,742	102,691,210	61,541,564	62,021,777	56,843,000	57,103,903
<b>TOTAL</b>	<b>\$519,530,457</b>	<b>\$694,332,617</b>	<b>\$679,855,343</b>	<b>\$703,901,309</b>	<b>\$726,463,803</b>	<b>\$755,923,621</b>
Airports	\$25,303,718	\$51,837,732	\$62,316,254	\$67,208,495	\$69,922,939	\$72,058,424
CoTran	13,127,117	21,266,114	23,829,015	24,371,471	25,314,123	26,298,850
Water Utilities	35,055,052	40,089,187	41,536,480	49,494,552	56,564,183	47,048,017
Total Enterprise Funds	\$73,485,887	\$113,193,033	\$127,681,749	\$141,074,518	\$151,801,245	\$145,405,291
<b>Total Operating Appropriations (1)</b>	<b>\$593,016,344</b>	<b>\$807,525,650</b>	<b>\$807,537,091</b>	<b>\$844,975,827</b>	<b>\$878,265,049</b>	<b>\$901,328,913</b>

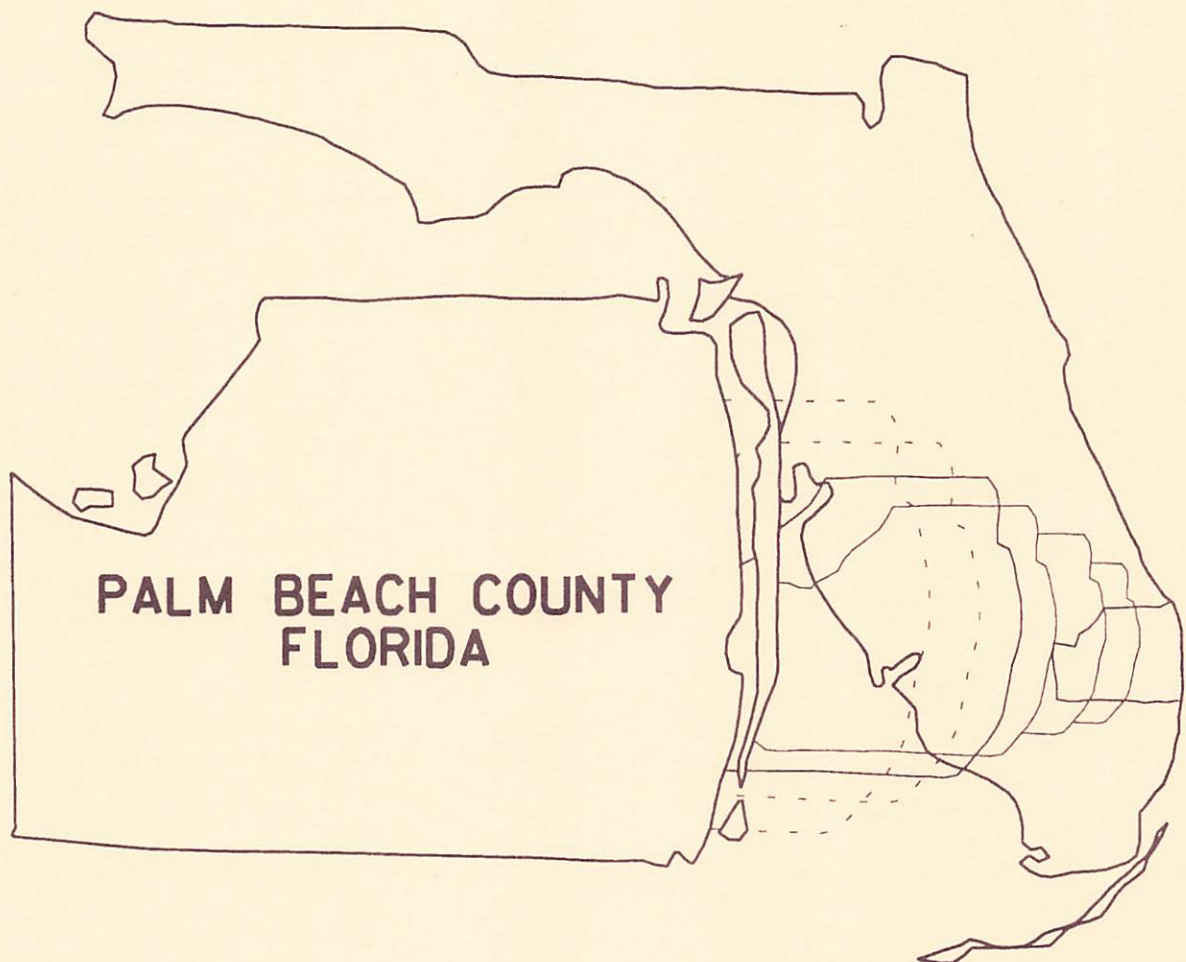
(1) Excludes Golf Courses and Internal Service Operations

**FISCAL YEAR 1995 - 1996**





## BUDGET BY DEPARTMENT







## BUDGET BY DEPARTMENT

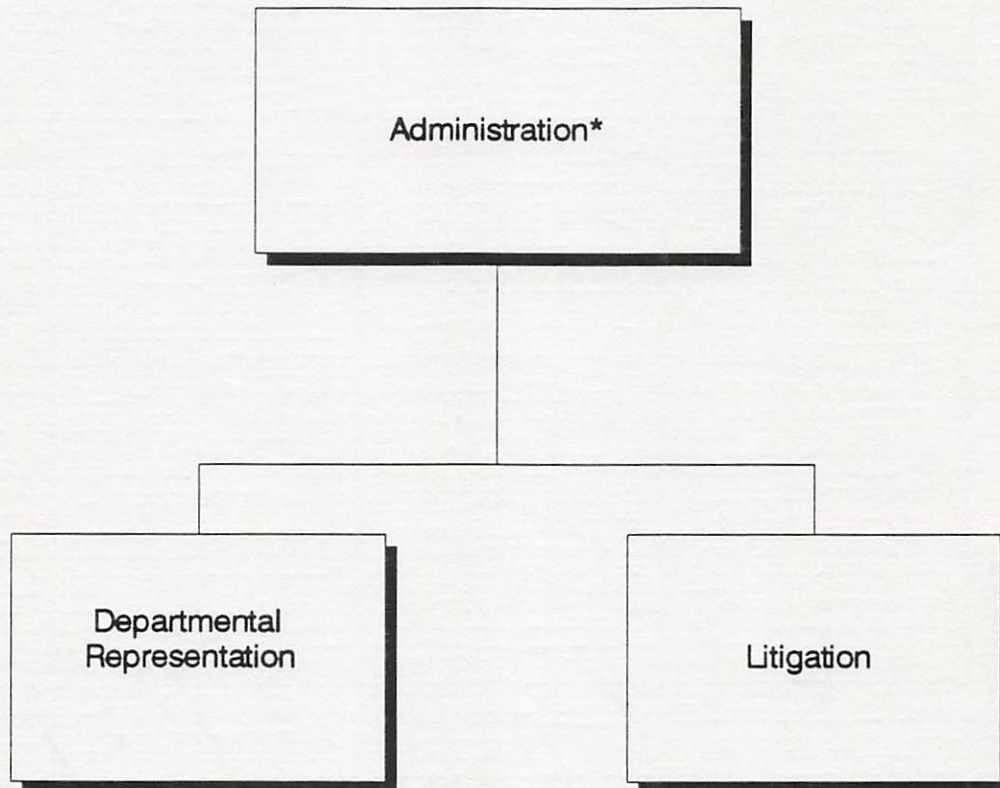
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## BUDGET BY DEPARTMENT

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Non-Departmental Operations	D-295

# County Attorney



\*For purposes of budgetary reporting, the Administrative Division is allocated between the two operating Divisions.







### Mission

To serve as the Board of County Commissioners' legal advisor and representative in a timely, cost effective manner in matters pertaining to County government.

### Summary of Services/Facilities

The County Attorney's Office was established under Section 4.3 of the Charter of Palm Beach County as an independent office. The County Attorney is appointed by the Board of County Commissioners, serves at the pleasure of the Board, and is responsible directly to the Board. The Office is charged with conducting all the legal affairs for the Board of County Commissioners, County Administration, departments, boards, and commissions. In addition, the Office provides legal advice and general counsel to certain Constitutional Officers, other agencies of County government, and

the Health Department. The County Attorney's Office prosecutes and defends the County in all civil actions, and coordinates all outside legal services. The Office provides legal advice and opinions, prepares and reviews legislation, and drafts all legal documents required in conducting business for the County; including contracts, resolutions, ordinances, bonds, and leases.

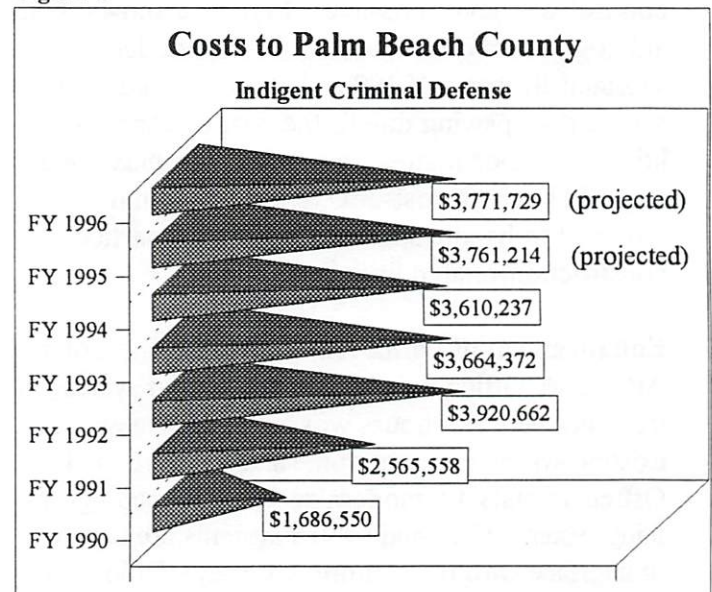
The County Attorney's Office consists of two programs: Departmental Representation and Litigation.

### Trends and Issues

**Debt Collection Program:** During FY 1995, the Board approved three new positions to specialize in the collection of debts owed to the County. An Attorney, a Legal Assistant, and a Secretary will be hired in 1995 to work with the Office of Financial Management and Budget in the collection of outstanding liens, fines, and accounts owed to the County.

**Containment for Court-Appointed Attorney Costs:** Costs associated with conflict cases have been contained through the establishment of a contract team approach. These teams represent defendants when the Public Defenders' Office withdraws from a case due to an existing conflict or in other cases where attorneys are appointed by the Court to represent indigent clients. **Figure 1** shows the trend of costs for this program over a seven year period.

Figure 1





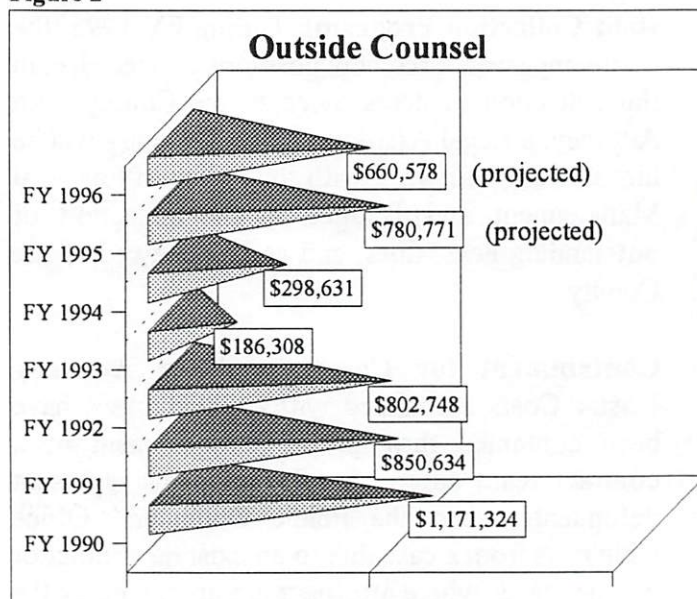
FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Interdepartmental Charges	\$1,343,440	\$1,895,484	\$1,440,026	\$1,724,902
Other	460	44,497	25,050	30,000
TOTAL	\$1,343,900	\$1,939,981	\$1,465,076	\$1,754,902
APPROPRIATIONS				
Personal Services	\$2,784,612	\$2,932,566	\$3,028,907	\$3,319,897
Operating Expenses	206,134	291,932	271,763	327,832
Capital Outlay	24,028	46,816	56,562	116,679
Other	27,560	29,877	29,877	-
TOTAL	\$3,042,334	\$3,301,191	\$3,387,109	\$3,764,408
STAFFING				
Positions	49	49	52	56
Full Time Equivalents (FTE's)	49.00	49.00	52.00	56.00

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Ratio of attys. to total County positions	23:4,709	9%:-3.4%	Not	24:4,835	25:4,635
Client survey ranking (% satisfied)	85%	N/A	Available	N/A	90%

**Utilization of Outside Legal Services:** The Board of County Commissioners has directed the County Attorney's Office to reduce the utilization of outside counsel whenever possible. **Figure 2** shows that, although costs for outside counsel were decreasing substantially from FY 1990 - FY 1994, expenditures are on the upswing due to the cost of construction litigation, labor matters, and other complex issues. It would be more cost-effective to have an in-house attorney to handle specialized matters, particularly construction-related litigation.

**Enhancement of Office Automation:** The County Attorney's Office relies on an automated system to track projects and hours worked by attorneys. The existing system is cumbersome and outdated, and the Office intends to modernize its timekeeping and filing system. CJIS and CIVIS systems are designed to interface with the County Attorney's Office. Not all existing computer workstations have the capacity to accommodate the planned new software.

Figure 2



Phase I of the Department's automation plan enabled some workstations to be upgraded to a Windows™ environment. Phase II in FY 1996 will complete the

upgrade of computer hardware and software. Automation improvements will enable the County Attorney's Office to more effectively manage its staff resources and handle an increased workload.

**Investment in Staff Training:** Continuing education and training for attorneys and support staff is essential to accomplish the mission of the County Attorney's Office. The law is not static; rather, it is ever-changing and evolving. The Florida Bar has imposed continuing legal education requirements. Training seminars and conferences enable the legal staff to network with their

counterparts from other organizations to exchange ideas and solutions. Support staff receive computer training as well as professional development training to improve performance and personal growth. This results in higher productivity and morale.

**Accountability for Work Product:** During FY 1996, the new time keeping system will be utilized to improve tracking of work performed. Shown below (**Figure 3** and **Figure 4**) are the categories of work tasks by program.

Figure 3

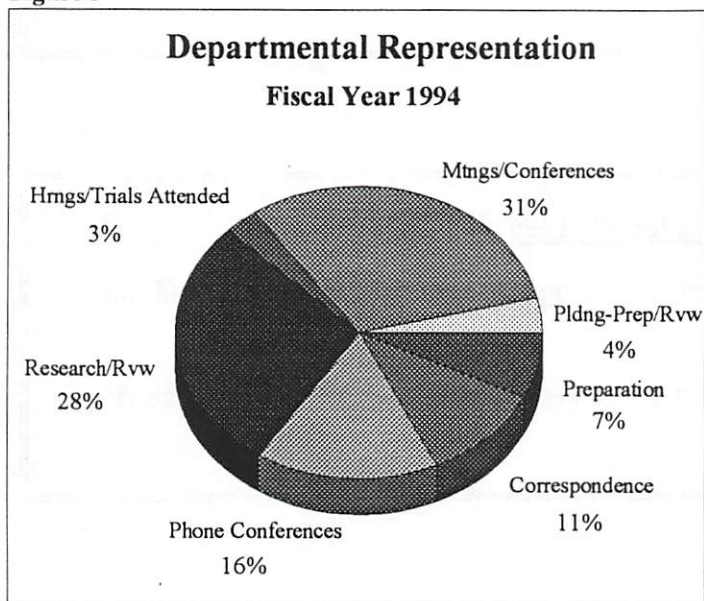
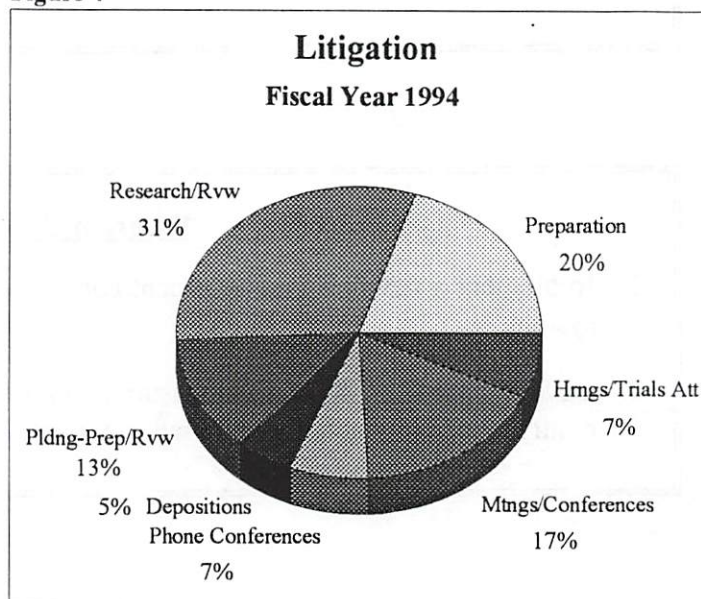


Figure 4





**Definition of Program and Services**

The Departmental Representation Section represents the Board of County Commissioners and County Departments for all non-litigation issues. Primary services include:

- ◆ provide legal advice and counsel with the interpretation and enforcement of federal, state, and local laws and rules affecting County government;
- ◆ draft and/or review all official documents (i.e., ordinances, leases, contracts, resolutions, etc.);
- ◆ provide legal advice and representation for matters overseen by the boards and commissions;
- ◆ provide ethics and conflict of interest opinions to the Board of County Commissioners and its employees; and
- ◆ handle administrative actions and hearings (i.e., personnel appeals, code enforcement, etc.).

**Program Objectives for FY 1996**

1. Implement a new legal management computer system including an improved timekeeping and filing system.
2. Develop a tracking system to measure units of work performed (i.e., number of resolutions, agendas, contracts, etc.), and hours devoted to the tasks.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Resolutions & ordinances prep/rev	*	Not	Not	*	*
Contracts & agreements prep/rev	*			*	*
Agenda items prepared/reviewed	*	Available	Available	*	*
BCC inquiries/legal opinions rendered	*			*	*
% of opinions rendered within 15 days	76%			68%	76%
% of opinions rendered 16 - 30 days	13%			17%	20%
% of budgeted revenues collected	70%			76%	80%

\* Data will be accumulated for the first time in FY 1996.

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Interdepartmental Charges	\$1,343,440	\$1,895,484	\$1,440,026	\$1,724,902
Other	460	44,497	25,050	30,000
TOTAL	\$1,343,900	\$1,939,981	\$1,465,076	\$1,754,902
APPROPRIATIONS				
Personal Services	\$1,949,228	\$2,052,796	\$2,120,235	\$2,323,928
Operating Expenses	144,294	204,352	190,234	229,482
Capital Outlay	16,820	32,771	39,593	81,675
Other	19,292	20,914	20,914	-
TOTAL	\$2,129,634	\$2,310,833	\$2,370,976	\$2,635,085
STAFFING				
Positions	36	36	36	39
Full Time Equivalents (FTE's)	36.00	36.00	36.00	39.00

#### Summary of Key Funding/Service Issues

**Billing Rate Increase:** The County Attorney's Office will increase billing rates effective FY 1996 from \$100 per hour to \$125 per hour for Attorneys, and \$50 to \$60 per hour for Legal Assistants. The rates, which have not increased since 1990, have been adjusted for salary inflation, although about 30% less billable hours are projected due to a shift in demand from enterprise departments to the Board of County Commissioners. Thus, there will not be a net increase in revenues in FY 1996.

**No Fiscal Impact**

**Computer Upgrade - Phase II:** The Phase II upgrade for computers is being submitted for implementation. Prior to Phase I, the computers were not capable of supporting software requirements. This upgrade allows the Office to communicate with many Departments using new software programs. **Fiscal Impact: \$107,730**

**Records Management Function:** A new position (Clerical Specialist) will provide a full-time employee to work in the records management function. This position was eliminated in 1991 as a base budget reduction and work has been performed by other higher paid employees at an overall loss of efficiency. This position will also be used to relieve and backup the receptionist, run errands, maintain the library, and order supplies.

**Fiscal Impact: \$23,100**



**Definition of Program and Services**

The Litigation Section provides legal advice and litigation support to the Board of County Commissioners and County Departments. Primary services include:

- ◆ provide defense support for actions filed against Palm Beach County;
- ◆ file actions on behalf of the Board of County Commissioners;
- ◆ handle the review and cost containment of the attorney's fees program for indigent defendants, and for reimbursement of costs for acquitted defendants; and
- ◆ oversee the legal aspects of the in-house collection program.

**Performance Objectives for FY 1996**

1. Develop legal procedures for the debt collection program.
2. Create additional specialized litigation in-house positions to reduce reliance on outside law firms.
3. Evaluate court appointed conflict team contracts.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Cases filed by Palm Beach County	12	Not	Not	14	15
Cases filed against Palm Beach County	156			170	179
Number of active lawsuits	354	Available	Available	410	431
No. of in-house constr./labor related cases	*			*	*
% of opinions rendered within 15 days	68%			50%	68%
% of opinions rendered 16 - 30 days	13%			36%	17%
No. of cases resolved by pre-trial negot'n	*			*	100
No. of cases resolved by trial	*			*	5
\$ saved through criminal cost containment	*			*	*

\* Data will be accumulated for the first time in FY 1996.

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
APPROPRIATIONS				
Personal Services	\$835,384	\$879,770	\$908,672	\$995,969
Operating Expenses	61,840	87,580	81,529	98,350
Capital Outlay	7,208	14,045	16,969	35,004
Other	8,268	8,963	8,963	-
TOTAL	\$912,700	\$990,358	\$1,016,133	\$1,129,323
STAFFING				
Positions	13	13	16	17
Full Time Equivalents (FTE's)	13.00	13.00	16.00	17.00

### Summary of Key Funding/Service Issues

**In-house Specialized Legal Expert:** The County Attorney's Office, along with Departments such as Engineering, Facilities Development and Operations, Water Utilities, and Airports have experienced an increasing need for specialized legal construction expertise. Three positions (Attorney, Legal Assistant, and Secretary) will provide this legal expertise in-house. It is believed this approach will prove cost-effective; however, it may be difficult to find a highly qualified candidate to take this type of position in the public sector. If a suitable individual is not found, these positions will not be filled.

**Fiscal Impact: \$157,694**

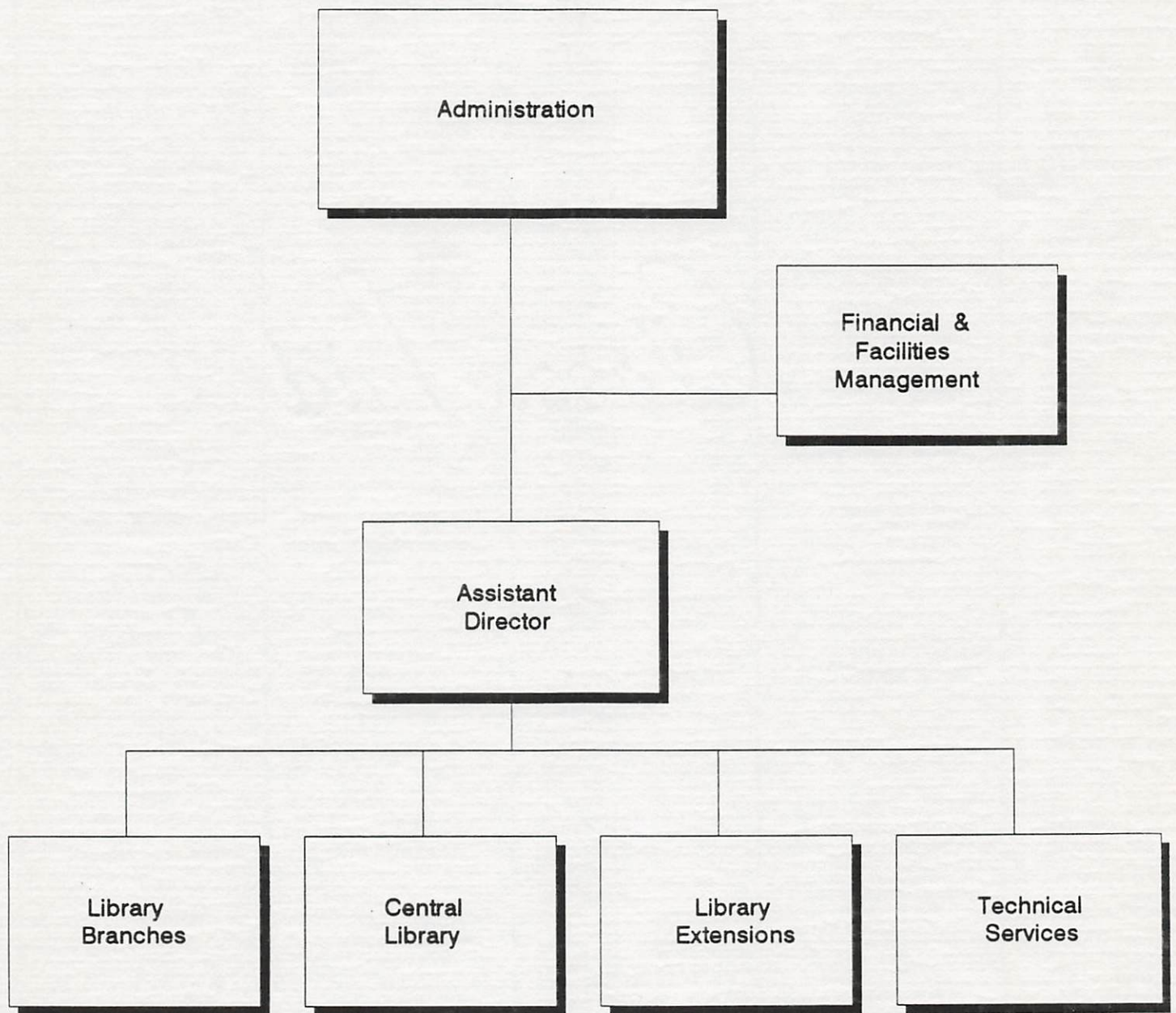
**Collections Program:** Three additional positions were added (Attorney, Legal Assistant, and Secretary) to collect outstanding debts owed to the County. The FY 1996 budget includes the full year of costs for these positions and associated costs.

**Fiscal impact: \$136,484**





# County Library



302 Positions



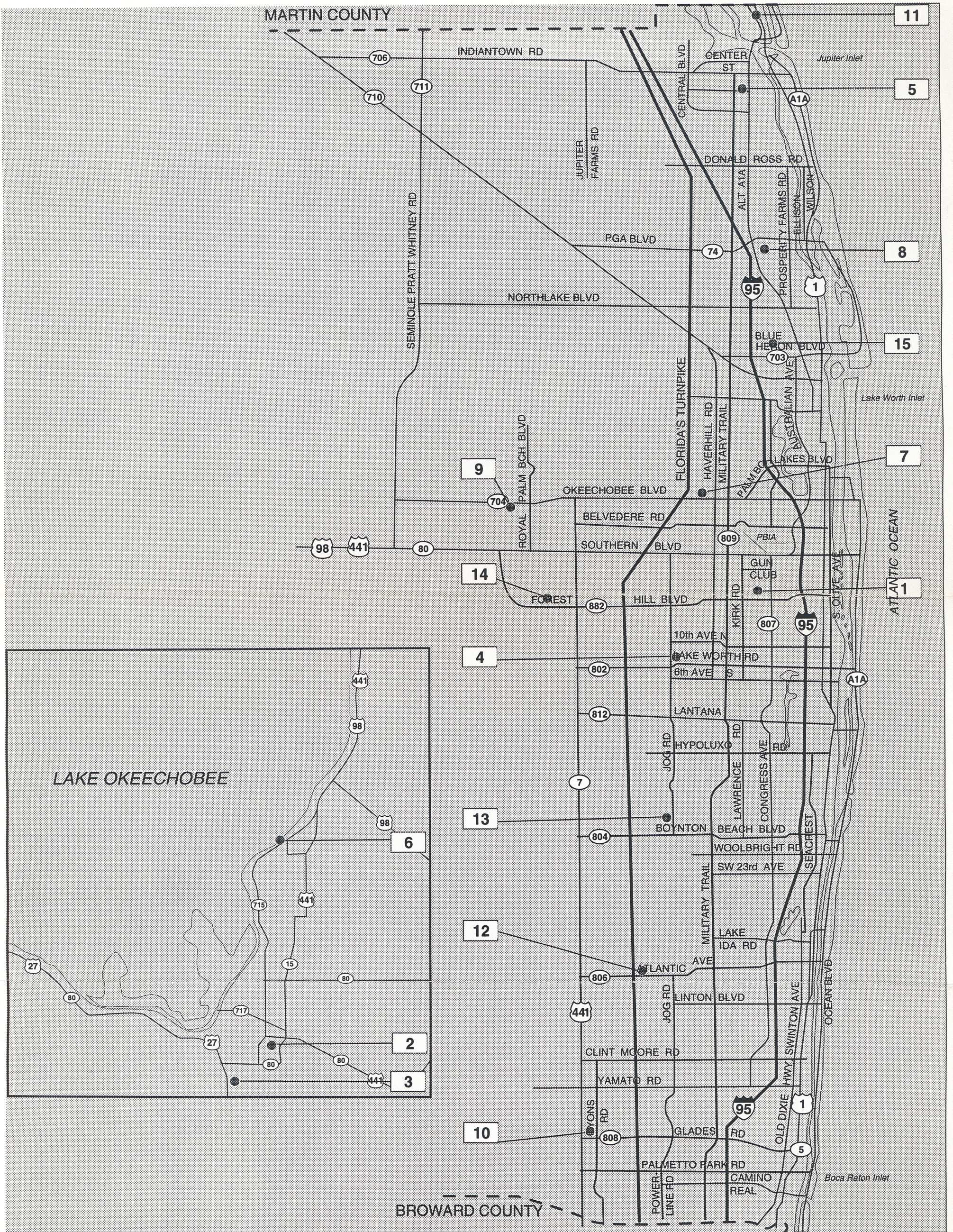






# Board of County Commissioners

## County Libraries







## COUNTY LIBRARIES

### Map Reference

- 1  
Central Library  
3650 Summit Blvd.  
West Palm Beach, 33406  
Telephone: 233-2600  
Hours: Monday-Thursday, 10:00 a.m.-9:00 p.m.  
Friday-Saturday, 10:00 a.m.-5:00 p.m.  
Sunday, 1:00 p.m.-5:00 p.m.
- 2  
Belle Glade Branch  
530 South Main Street  
Belle Glade, 33430  
Telephone: 966-3453  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Saturday, 10:00 a.m.-5:00 p.m.
- 3  
Clarence E. Anthony Branch  
375 S.W. 2nd Avenue  
South Bay, 33493  
Telephone: 992-8393  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Friday, 10:00 a.m.-5:00 p.m.  
Saturday, 10:00 a.m.-12:00 p.m. and  
1:00 p.m.-5:00 p.m.
- 4  
Greenacres Branch  
3750 Jog Road  
Greenacres, 33467  
Telephone: 641-9100  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Saturday, 10:00 a.m.-5:00 p.m.
- 5  
Jupiter Branch  
705 Military Trail  
Jupiter, 33458  
Telephone: 744-2301  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Saturday, 10:00 a.m.-5:00 p.m.





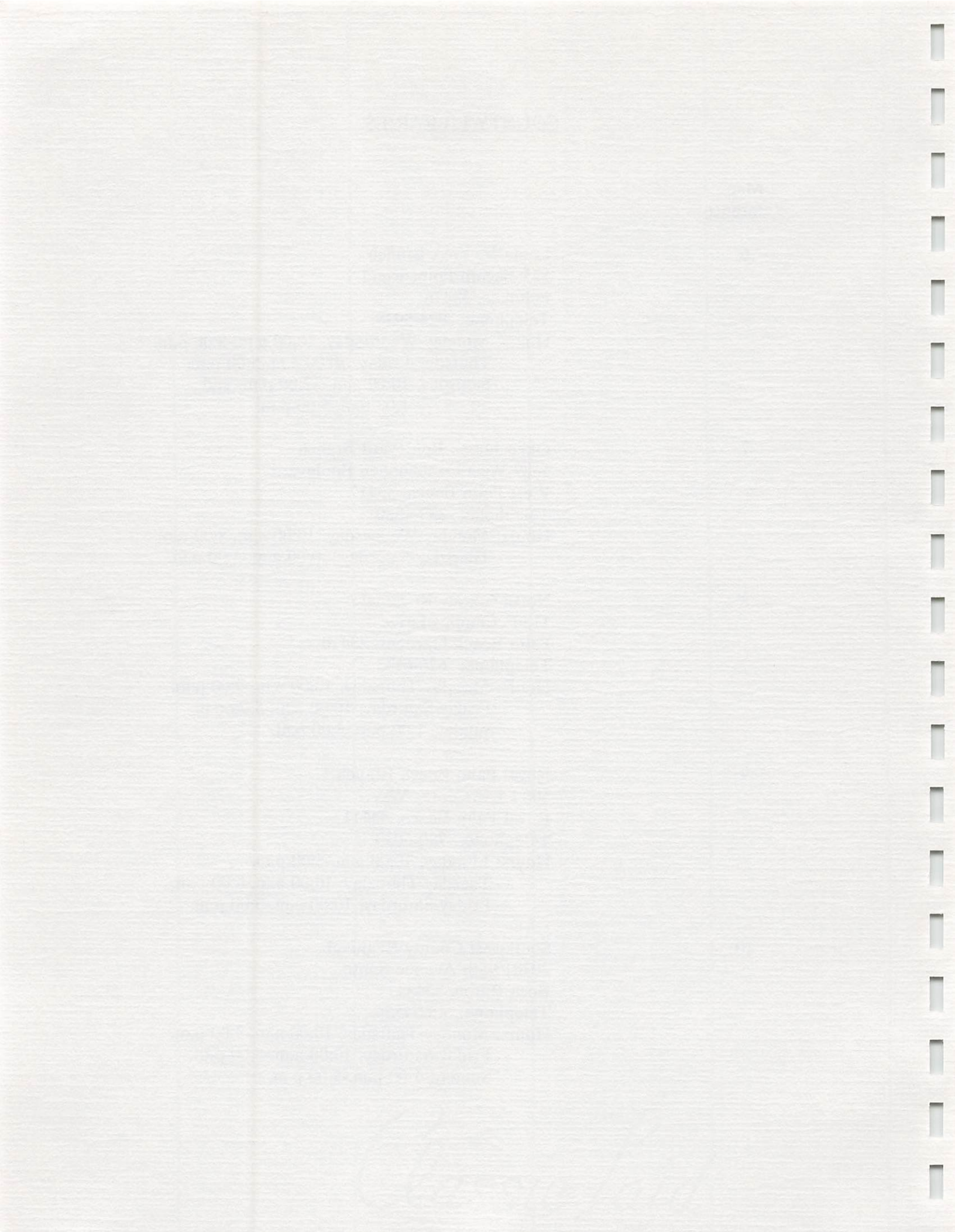


## COUNTY LIBRARIES

### Map Reference

- 6  
Loula V. York Branch  
525 Bacom Point Road  
Pahokee, 33476  
Telephone: 924-5928  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Friday, 10:00 a.m.-5:00 p.m.  
Saturday, 10:00 a.m.-12:00 p.m. and  
1:00 p.m.-5:00 p.m.
- 7  
Okeechobee Boulevard Branch  
5689 West Okeechobee Boulevard  
West Palm Beach, 33417  
Telephone: 233-1880  
Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.  
Thursday-Saturday, 10:00 a.m.-5:00 p.m.
- 8  
North County Regional  
11303 Campus Drive  
Palm Beach Gardens, 33410  
Telephone: 626-6133  
Hours: Monday-Thursday, 10:00 a.m.-9:00 p.m.  
Friday-Saturday, 10:00 a.m.-5:00 p.m.  
Sunday, 1:00 p.m.-5:00 p.m.
- 9  
Royal Palm Beach Branch  
500 Civic Center Way  
Royal Palm Beach, 33411  
Telephone: 790-6030  
Hours: Monday, 10:00 a.m.-5:00 p.m.  
Tuesday-Thursday, 10:00 a.m.-8:00 p.m.  
Friday-Saturday, 10:00 a.m.-5:00 p.m.
- 10  
Southwest County Regional  
20701 95th Avenue South  
Boca Raton, 33434  
Telephone: 482-4554  
Hours: Monday-Thursday, 10:00 a.m.-9:00 p.m.  
Friday-Saturday, 10:00 a.m.-5:00 p.m.  
Sunday, 1:00 p.m.-5:00 p.m.





## COUNTY LIBRARIES

### Map Reference

- |    |   |
|----|---|
| 11 | Tequesta Branch<br>461 Old Dixie Highway North<br>Tequesta, 33469<br>Telephone: 746-5970<br>Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.<br>Thrusday-Friday, 10:00 a.m.-5:00 p.m.<br>Saturday 10:00a.m.-12:00p.m. and<br>1:00 p.m. - 5:00 p.m. |
| 12 | West Atlantic Branch<br>7777 West Atlantic Avenue<br>Delray Beach, 33446<br>Telephone: 498-3110<br>Hours: Monday-Wednesday, 10:00 a.m.-8:00 p.m.<br>Thursday-Saturday, 10:00 a.m.-5:00 p.m.   |
| 13 | West Boynton Branch<br>9451 Jog Road<br>Boynton Beach, 33445<br>Telephone: 734-5556<br>Hours: Monday, 10:00 a.m.-5:00 p.m.<br>Tuesday-Thursday, 10:00 a.m.-8:00 p.m.<br>Friday-Saturday, 10:00 a.m.-5:00 p.m.                                   |
| 14 | Wellington Branch<br>Projected Opening -<br>Early 1997  |
| 15 | Library Annex<br>7950 Central Industrial Drive<br>Riviera Beach, 33404<br>Telephone: 845-4600<br>Hours: Monday-Friday, 10:00 a.m.-5:00 p.m.   |







### Mission

The Mission of the Palm Beach County Library System is to continually improve the service to the public by:

- providing the public with free access to library material in a variety of formats;
- helping people of all ages find information which meets their diverse personal, educational, and professional needs;
- encouraging children, the future leaders of the community, to develop a love of reading, learning and libraries;
- promoting community enrichment, economic vitality, and individual achievement through reading and lifelong learning.

### Summary of Services/Facilities

The Library serves an area comparable in size to the state of Delaware with a 1994 population of 597,095. Library service is provided through the Central Library, two regional libraries, ten neighborhood branches, a bookmobile, and a logistical support center. Services range from literacy tutoring to information support for small businesses, and from toddler story hours to deposit

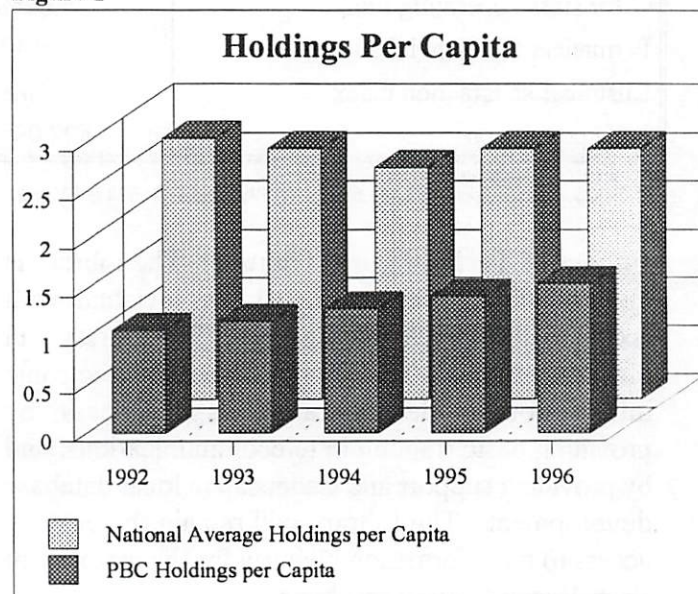
collections in senior centers. The Library provides access to holdings of 772,676 items and provides expanding access to electronic information. Further access to both hard copy and electronic information is provided by participation in regional, state, and national networks which allow reciprocal access to resources of all member libraries.

### Trends and Issues

**Inadequacy of Materials Collection:** The population of the Library Taxing District has grown dramatically since its establishment in 1967. Although the materials collection has grown by 200,000 items between FY 1992 and FY 1994 to stock the new branches, the holdings are 1.29 items per capita compared to a national average of 2.6 items per capita, as shown in **Figure 1**.

**Emphasis on Customer Needs:** In accordance with the Board of County Commissioners' stated goal of becoming a customer focused organization, the users of the Library have been surveyed. The results of more than three thousand surveys are that the public would like more material, more access to library resources, and shorter lines at the checkout desk.

Figure 1





FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Ad Valorem Taxes	\$10,572,715	\$12,926,257	\$12,279,150	\$14,646,108
User Fees/Charges	269,049	287,025	288,000	293,400
Grants	1,324,393	1,364,067	1,463,018	1,589,958
Other	1,999,770	796,666	1,426,400	187,263
TOTAL	\$14,165,927	\$15,374,015	\$15,456,568	\$16,716,729
APPROPRIATIONS				
Personal Services	\$8,151,412	\$9,042,255	\$8,808,160	\$10,014,978
Operating Expenses	3,092,294	3,807,542	3,716,920	3,767,058
Library Materials	1,750,708	2,324,334	2,277,830	2,551,014
Capital Outlay	9,631	4,048	3,772	167,837
Other	82,192	195,836	63,995	215,842
TOTAL	\$13,086,237	\$15,374,015	\$14,870,677	\$16,716,729
STAFFING				
Positions	270	289	289	302
Full Time Equivalents (FTE's)	259.25	276.75	276.75	289.25

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark* Comparison	1994-95 Budget	1995-96 Target
Millage rate	0.3915	+1%	N/A	0.4437	0.4838
Expenditure per capita-operating fund	21.92	+11%	24.55	25.11	26.57
Percentage of expenditure for materials - operating fund	13%	-26%	15%	15%	15%
% including impact fees	22%**	20%**	15%	20%**	17%
Percentage of expenditure for staff - operating fund	62%	+15%	53%	59%	60%
Permanent FTE per 1,000 capita	0.43	0	0.46	0.45	0.4593
Customer satisfaction index	N/A	N/A	N/A	N/A	N/A
LTD population	597,095	+12%	N/A	612,353	627,611

\* National Comparison

\*\* Includes Impact Fees of \$1,451,626 in FY 1994 and \$734,978 in FY 1995

**Impact of Technological Change:** The Library is meeting the challenge of customer demand with access to new electronic resources. The Library will play an important role in acceptance of electronic information by demonstrating its usefulness, by providing basic training in telecommunications, and by providing support and leadership in local database development. The Library will remain the primary access to the information highway for the majority of Palm Beach County residents.

**Impact of Unsatisfied Needs of Students:** The Palm Beach County Library System is increasingly the library resource of choice for students in Palm Beach County. The indication of this is the number of reference and information transactions which are more than 25% above the national average.

**Significant Changes From Prior Year**

**Annualizing/Opening of New Branches:** The annualized operating expenses of North County Regional, Royal Palm Beach Branch, and West Atlantic Ave. Branch plus the cost of opening the new Tequesta Branch, makes up \$305,569 of the budget increase.

**Replacement Equipment:** Routine equipment replacement for the last four years has been deferred due to budgetary constraints. Equipment purchases and roof replacements account for \$167,043 of the FY 96 budget increase.



**Definition of Program and Services**

The public is provided free access to all library holdings in a variety of formats. Circulation is the loaning and retrieval of library holdings. These holdings include print material and audio/visual formats. Primary services include:

- ◆ provide the type and quantity of materials that meet public expectations;
- ◆ register new borrowers, update borrowers records, and offer voter registration;
- ◆ reserve materials for borrowers;
- ◆ notify delinquent borrowers and collect fines; and
- ◆ provide bibliographic and location information on-line.

**Program Objectives for FY 1996**

1. Increase the total circulation by 6%, to reach 6.5 circulations per capita.
2. Maintain the quality of library service to underserved groups, including Talking Book service for 3,019 patrons, Bookmobile service to a minimum of 23 stops, and Books-by Mail service for 750 patrons.
3. Increase the total cardholders by 5% to reach 60% of population.
4. Expand the collection of the library's holdings to 1.55 items per capita; with the long range goal of reaching the current national average of 2.6 items per capita by FY 2001.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Circulation	3,662,378	N/A	N/A	3,845,500	4,079,500
Circulation per capita	6.13	12%	7.70	6.28	6.50
Cardholders	345,002	N/A	N/A	359,100	377,000
Cardholders as % of the population	58%	20%	53%	59%	60%
Holdings	772,676	N/A	N/A	869,769	973,635
Holdings per capita	1.29	32%	2.60	1.42	1.55



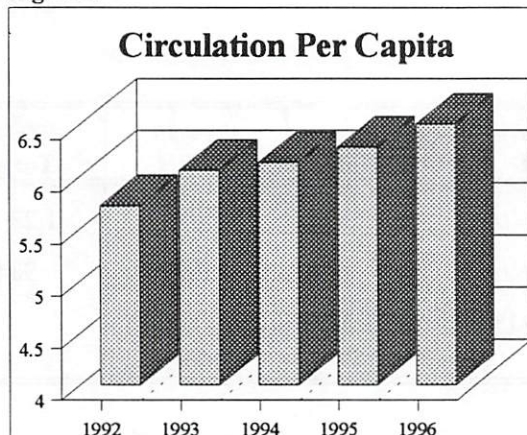
FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Ad Valorem Taxes	\$6,410,944	\$7,783,888	\$7,443,111	\$8,593,880
User Fees/Charges	243,840	248,321	249,039	258,192
Grants	788,013	811,587	857,169	979,361
Other	1,245,845	501,899	873,616	116,829
TOTAL	\$8,688,642	\$9,345,695	\$9,422,935	\$9,948,262
APPROPRIATIONS				
Personal Services	\$5,133,636	\$5,582,995	\$5,438,464	\$6,030,513
Operating Expenses	1,936,000	2,398,751	2,341,660	2,265,152
Library Materials	832,280	1,278,384	1,252,806	1,463,159
Capital Outlay	6,557	2,772	2,583	89,404
Other	-	82,793	-	100,034
TOTAL	\$7,908,473	\$9,345,695	\$9,035,513	\$9,948,262
STAFFING				
Full Time Equivalents (FTE's)	155.95	171.25	171.25	178.40

### Summary of Key Funding/Service Issues

**Holdings per Capita:** The size and quality of the collection will be expanded through increasing the holdings by 121,262 items to 1.55 items per capita. Also, public access will be improved through catalog access and responsiveness to requests for various types of materials.

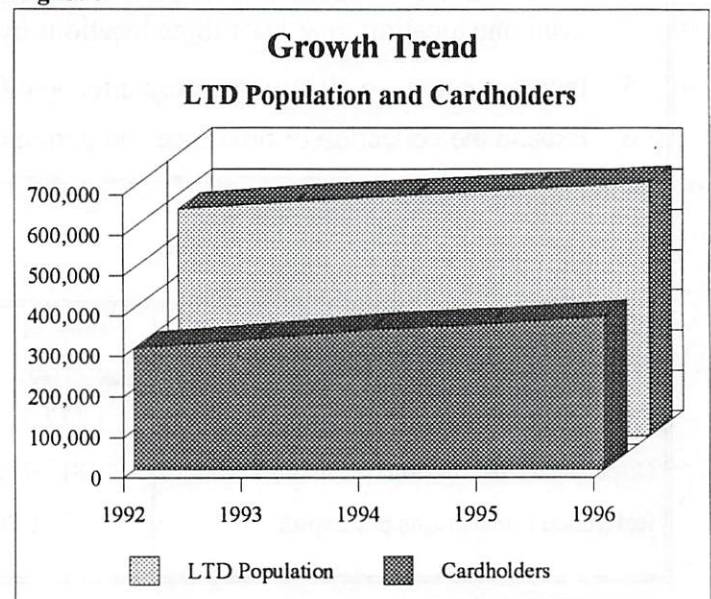
**Circulation:** The goal is to increase circulation by 6% to reach 6.5 circulations per capita in FY 1996, and to improve circulation services, as shown in Figure 2.

Figure 2



**Cardholders as Percentage of LTD Population:** The percentage of the LTD (Library Taxing District) residents who are library cardholders will likely increase from 59% to 60%, exceeding the current national average by 7%. See Figure 3.

Figure 3





**Definition of Program and Services**

Reference is the provision of timely, accurate, and useful information to people of all ages in their pursuit of job-related, educational, and personal interests. Primary services include:

- ◆ answer information inquiries from on site, telephone, and TDD users;
- ◆ provide assistance in research by recommending and explaining information sources and strategies;
- ◆ instruct in the use of different electronic database information resources;
- ◆ provide referrals for information and requested materials located in other agencies or libraries;
- ◆ develop collection materials and resource guides for a wide variety of subjects and interests;
- ◆ create an economic development resource collection containing both print and electronic database material; and
- ◆ strengthen local government by providing information and document delivery for policy formulation and program management.

**Program Objectives for FY 1996**

1. Increase reference transactions per capita by 5%, raising the reference transactions to 2.0 per capita.
2. Improve delivery of reference and information service to children by training 25 Youth Services staff.
3. Expand Government Information Services for county, municipal, and regional governments by 18%.
4. Increase access of information to patrons utilizing computer innovations and information technologies from one location to at least three locations by June 1996.
5. Increase access to electronic information and CD-ROM technology; increasing materials by 50%.
6. Expand the collection of reference and periodicals/serials; increasing funding for these materials by 13%.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Reference transactions	1,137,393	N/A	N/A	1,194,000	1,230,000
Directional information	817,708	N/A	N/A	889,540	934,000
Reference transactions per capita	1.90	21%	4.50	1.95	1.96

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES				
Ad Valorem Taxes	\$3,046,087	\$3,761,900	\$3,500,082	\$4,216,587
User Fees/Charges	19,828	28,703	28,800	29,340
Grants	384,074	395,579	438,905	448,286
Other	579,933	239,000	427,920	54,306
TOTAL	\$4,029,922	\$4,425,182	\$4,395,707	\$4,748,519
APPROPRIATIONS				
Personal Services	\$2,041,970	\$2,393,392	\$2,331,424	\$2,576,335
Operating Expenses	808,988	951,886	929,230	976,239
Library Materials	918,428	1,045,950	1,025,024	1,087,855
Capital Outlay	2,664	1,100	1,025	64,742
Other	-	32,854	-	43,348
TOTAL	\$3,772,050	\$4,425,182	\$4,286,703	\$4,748,519
STAFFING				
Full Time Equivalents (FTE's)	73.31	72.97	72.97	75.91

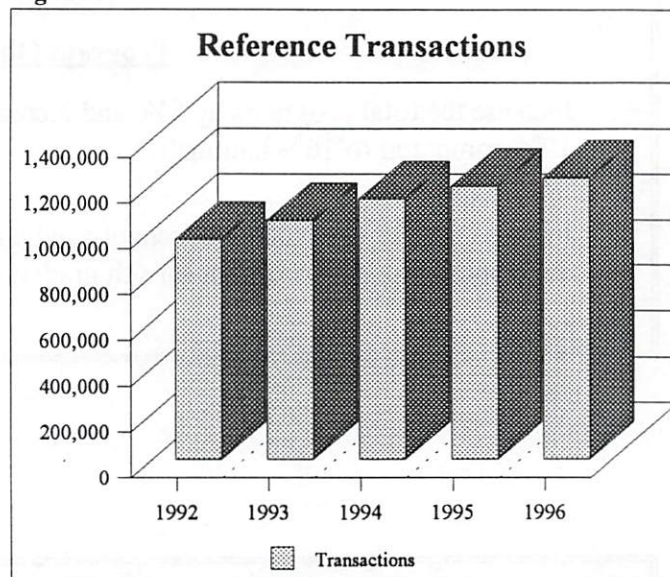
### Summary of Key Funding/Service Issues

**Reference Service Hours:** Annualization of the North County Regional Library plus incremental increases in reference service throughout the department will result in a 3% increase in reference transactions, as shown in **Figure 4**.

**Electronic Information:** Additional CD-ROM stations and products for children and adults will be provided.

**Enhance Government Information Services:** One position is requested to expand research services to municipal and regional government agencies within the service area. This position is needed to meet the demand for services and to allow system access to resources available on FreeNet, Internet, and E-mail.

Figure 4





**Definition of Program and Services**

Children's programs encourage a love of reading, learning, and libraries. Primary services include:

- ◆ present story times and other children's programs to develop reading, listening, viewing and thinking skills;
- ◆ offer workshops for adults regarding the use of library and reading readiness resources with children;
- ◆ provide outreach programs to child care facility children and staff;
- ◆ sponsor a summer reading program; and
- ◆ introduce school groups to the library and its resources.

**Program Objectives for FY 1996**

1. Increase the total programs by 5%, and increase attendance by 5% (bringing attendance per capita to 19% compared to 16% nationally).
2. Increase program attendance of school-aged children by increasing Central Library tours to 44; and by developing one new program for 6th graders to be implemented at no less than 6 locations.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Programs	5,174	N/A	N/A	4,940	5,190
Attendance	114,711	-2%*	110,417	113,800	119,500

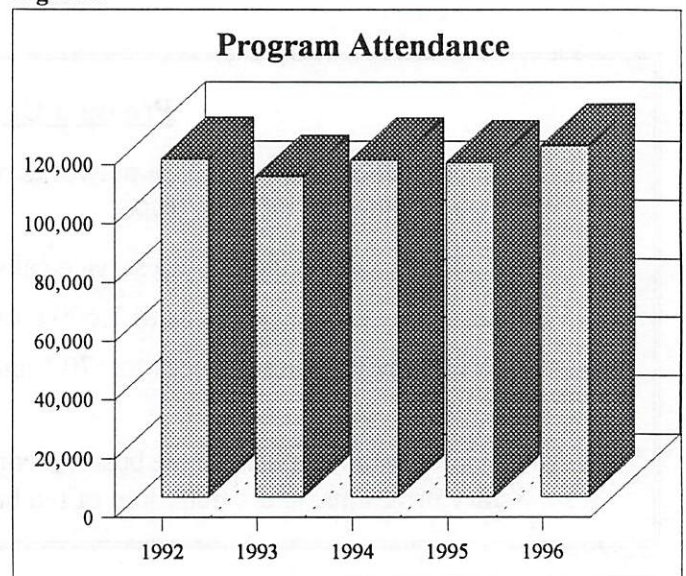
\* Closing of Central Library Meeting Room for 9 months caused a reduction of programs in FY 1994.

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Ad Valorem Taxes	\$712,949	\$842,397	\$803,741	\$829,710
User Fees/Charges	5,381	5,741	5,760	5,868
Grants	86,086	88,698	93,793	108,729
Other	129,985	51,199	91,446	11,966
TOTAL	\$934,401	\$988,035	\$994,740	\$956,273
APPROPRIATIONS				
Personal Services	\$631,787	\$672,567	\$655,154	\$717,028
Operating Expenses	248,000	304,603	297,354	225,286
Other	615	10,865	328	13,959
TOTAL	\$880,402	\$988,035	\$952,836	\$956,273
STAFFING				
Full Time Equivalents (FTE's)	18.10	20.52	20.52	21.47

### Summary of Key Funding/Service Issues

**Expansion of Children's Programs:** Children's programs are requested at the new Tequesta Branch for portions of FY 1996. Also, an increase in the number of programs at four additional locations is requested. To meet this demand, .95 FTE is requested. This will result in a 5% increase in programs and in attendance (**Figure 5**), which will maintain the average of 23 in attendance per program to insure the quality of the experience for each child.

Figure 5





**Definition of Program and Services**

Community Enrichment provides public access to information and resources, promotes economic vitality, individual achievement through reading and lifelong learning, and supports participation in the creation of a database of local community information. Primary services include:

- ◆ provide dial access to the online catalog and other databases via computer and modem;
- ◆ provide access to FreeNet, information in local, national, and international databases, via computer and modem;
- ◆ provide literacy tutoring to adult nonreaders;
- ◆ provide reading-readiness and development resources and instruction to families;
- ◆ provide business development and job search information through tours of resources, job fairs, speaking engagements, and one-on-one help for individuals and small businesses;
- ◆ develop a database of organizations in Palm Beach County and provide online access to this information; and
- ◆ support equal access to the information highway through instruction and demonstrations.

**Program Objectives for FY 1996**

1. Provide public access to database networks of community, national, and international information at 14 library facilities by October 1996.
2. Increase the use of online dial-up service calls by 20%.
3. Maintain family literacy services to 1,600 mothers of newborns and 200 multi-cultural families.
4. Provide literacy tutoring services to 170 English-speaking adult students who function at fifth grade level or below.
5. Provide information services to the business community which will include a series of two outreach and six library programs, and a minimum of ten business resource promotional materials.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Dial Access	3,825	N/A	N/A	9,000	10,800

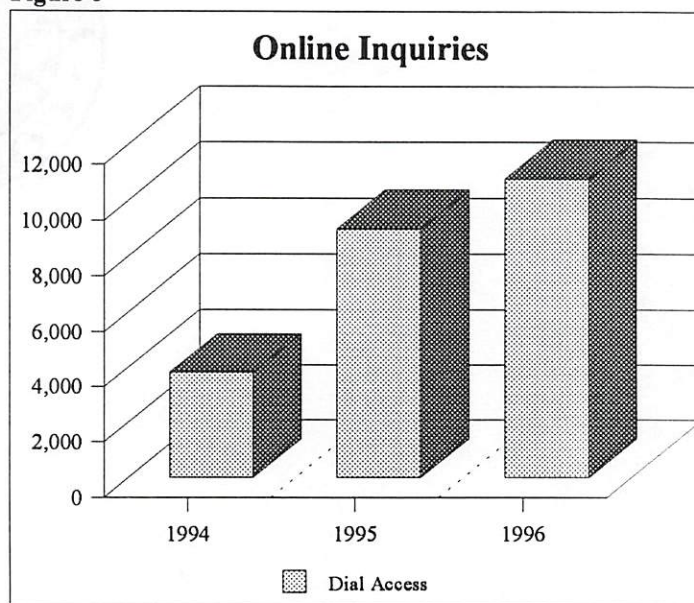
FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES				
Ad Valorem Taxes	\$402,735	\$538,072	\$532,216	\$1,005,931
User Fees/Charges	-	4,260	4,401	-
Grants	66,220	68,203	73,151	53,582
Other	44,007	4,568	33,418	4,162
TOTAL	\$512,962	\$615,103	\$643,186	\$1,063,675
APPROPRIATIONS				
Personal Services	\$344,019	\$393,301	\$383,118	\$691,102
Operating Expenses	99,306	152,302	148,676	300,381
Capital Outlay	410	176	164	13,691
Other	81,577	69,324	63,667	58,501
TOTAL	\$525,312	\$615,103	\$595,625	\$1,063,675
STAFFING				
Full Time Equivalents (FTE's)	11.89	12.01	12.01	13.47

### Summary of Key Funding/Service Issues

**Expansion of Literacy Tutoring Services:** An additional part-time position is proposed to enable the opening of a literacy outreach office in the Belle Glade Branch Library by January 1996. To implement a computer-assisted adult literacy learning service at one branch location, funds are requested to purchase computer hardware, software, supplies and furniture by September 1996.

**Enhanced Program Support:** The increased allocation of existing staff and portions of requested staff will provide the support for business outreach, FreeNet, and other online database activities, as shown in Figure 6.

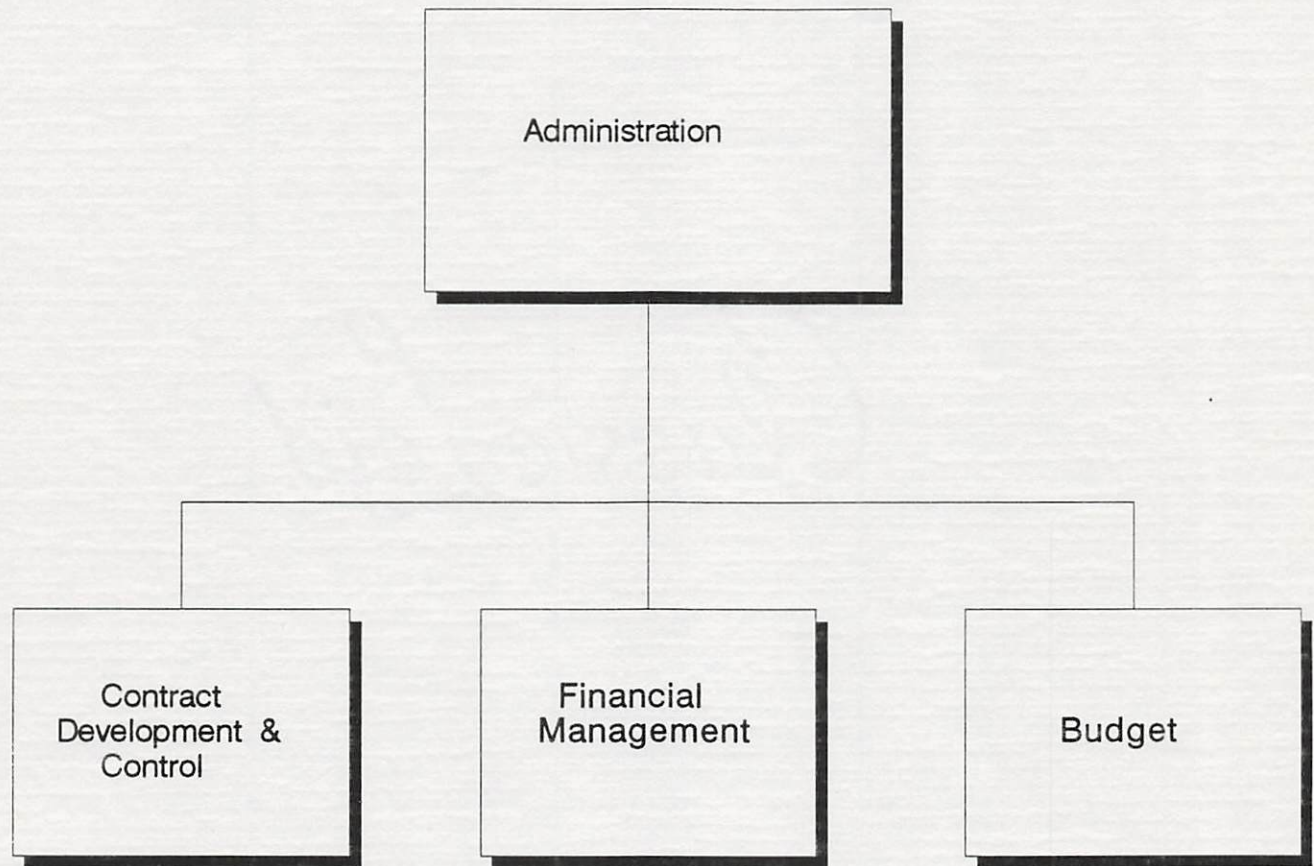
Figure 6







# Financial Management & Budget





Charles Laid



### Mission

To maintain the sound financial condition of County government, assure the effective and efficient use of fiscal resources, establish controls to adequately safeguard assets, and to meet the highest standards of public accountability through the measurement and reporting of program results.

### Summary of Services/Facilities

The Office of Financial Management and Budget (OFMB) is responsible for the direction, administration, and evaluation of the County's financial management systems. Primary services involve: preparing and administering the annual budget; providing advice and assistance to County staff; evaluating the fiscal impact of Board agenda items; conducting studies of County programs and assisting with the implementation of recommended improvements; planning for future financing needs; developing countywide financial policies;

maximizing the collection of monies due the County; preparing and reviewing formal contracts; administering the impact fee ordinance; conducting periodic inventories and reconciliations of fixed assets; and administering the records management program.

OFMB is comprised of three Divisions: Budget, Contract Development & Control, and Financial Management.

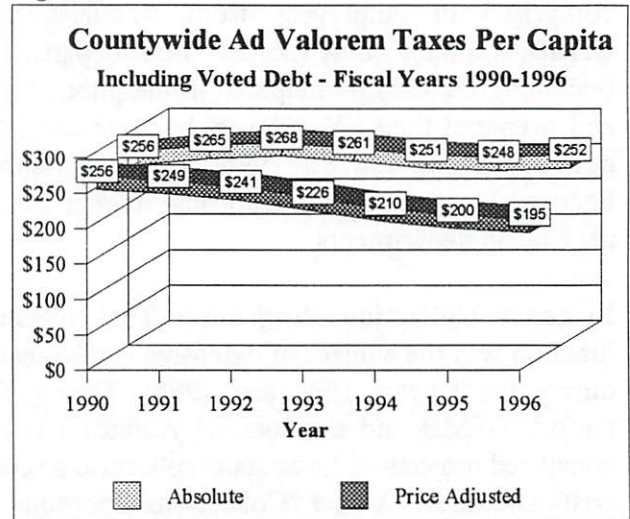
### Trends and Issues

#### **Decreased Reliance on Property Taxes:**

Throughout the 1990's, the Board of County Commissioners' budget policy has been to maintain Countywide taxes at "roll-back" level. Under this guideline, taxes generated by new construction are the sole source of additional ad valorem revenue.

The countywide ad valorem tax rate has been reduced for seven consecutive years despite increasing expenditures for public safety programs, economic development, and debt service. Palm Beach County's 1994 Countywide millage rate (4.5193) was lower than all but five of Florida's sixty-seven counties. The Board's "no tax increase" stance has led to a reduction in the per capita taxes levied for countywide ad valorem from \$256 in FY 1989-90 to \$194.75 in FY 1995-96, after adjusting for inflation. The following graph (**Figure 1**) presents taxes per capita in both absolute and price-adjusted dollars.

**Figure 1**



#### **Customer Focused Budgeting and Reporting:**

This new budget process provides for the integration of strategic planning and budgeting, and places a



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Other	\$245,339	\$105,000	\$182,829	\$190,000
TOTAL	\$245,339	\$105,000	\$182,829	\$190,000
APPROPRIATIONS				
Personal Services	\$1,963,107	\$2,190,819	\$1,856,353	\$2,263,042
Operating Expenses	368,342	597,054	505,904	650,855
Capital Outlay	15,650	90,000	76,260	24,500
TOTAL	\$2,347,099	\$2,877,873	\$2,438,517	\$2,938,397
STAFFING				
Positions	38	39	40	40
Full Time Equivalents (FTE's)	38.00	39.00	40.00	40.00

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Bond ratings (Moody's)	AA	AA	A1	AA	AA
Overall customer satisfaction rating	N/A	N/A	N/A	N/A	N/A

greater emphasis on customer service and measurement of program results. A prototype reporting format was developed by a project team comprised of employees from Administration, OFMB, and the County Library. Four departments (including OFMB) participated in the pilot project and prepared their FY 1995-96 budgets using the new approach. For FY 1996-97, the "Customer Focused Budgeting and Reporting" model will be used by all departments.

**In-house Collection Program:** The collection function was the subject of extensive staff research during fiscal years 1994 and 1995. During this period, OFMB and the Internal Auditor's Office completed projects addressing the collection of court costs and fines. A new "Collections Coordinator" position was approved for OFMB and the collection program was extended to include receivables maintained by Departments. During fiscal year 1996, OFMB intends to develop formal policies and procedures for administering the collection function.

**Indirect Cost Plan:** Outside consultants are utilized to prepare the County's annual indirect cost plan. Indirect costs represent the cost of services provided by various central support agencies, i.e., personnel, purchasing, finance, budget, internal audit, communications, facilities management, etc.

Indirect costs are calculated and a pro-rata share is assigned to each agency in County government, but only grant funded programs and enterprise funds are actually charged for these costs. Total charges for indirect costs to grants and enterprise funds exceed \$6 million annually thereby reducing ad valorem tax requirements by this amount.

The Board and County Administration have expressed concerns regarding the cost burden the plan imposes on County programs. OFMB, in conjunction with the County's consultant, KPMG Peat Marwick, is undertaking a detailed review of the components of indirect costs and methods of allocation to assure that amounts charged are reasonable and equitable.

**Significant Changes From Prior Year**

**OFMB Reorganization:** Several functions and positions were reassigned during FY 1994-95 as follows:

- A new position was established by reclassifying the vacant Assistant OFMB Director to Financial Management Division Director; the management study function and capital budgeting function were reassigned to the Financial Management Division and Budget Division respectively. **Estimated Fiscal Impact: \$29,000 savings.**
- In January 1995, the Board approved a new position titled **Collections Coordinator** to strengthen the in-house collection function. The FY 1996 budget includes the full year of costs for the Collections Coordinator position. **Estimated Fiscal Impact: \$53,600 increase.**
- The Fixed Assets Section and Records Management Section were transferred to the Financial Management Division in May 1995. Prior to this change, these Sections were part of the General Services Department. A decision was made to combine General Services (except for these two Sections) with the Department of Facilities, Development & Operations. Although no net fiscal impact to the County resulted from the transfer of the two Sections, OFMB's budget increased by approximately \$635,000 and seven positions. Prior year financial and staffing data has been restated to enable year-to-year comparisons.



**Definition of Program and Services**

The Budget Division prepares and administers the County's annual budget in accordance with Florida Statutes and policies of the Board of County Commissioners. The Division fulfills an oversight role on behalf of County Administration and the Board of County Commissioners. In addition, the Budget Division provides general advice and assistance to County departments, members of the public, media representatives, and other units of government. Primary services include:

- ◆ prepare the County's annual operating and capital budgets;
- ◆ analyze and process all changes to the adopted budget;
- ◆ monitor revenues and expenditures;
- ◆ report quarterly on financial trends and issues, status of major projects, and departmental performance measurement data; and
- ◆ review fiscal impact of Board agenda items.

**Program Objectives for FY 1996**

1. Implement Performance-based budgeting (i.e., Customer Focused Budgeting and Reporting).
2. Redesign Quarterly Report and reduce report turnaround time to three weeks.
3. Complete study of County's revenue base, develop forecasts, and identify long-term strategies.
4. Review assumptions and methodologies used in the indirect cost plan and provide related staff training.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Agenda items reviewed for fiscal impact	1,901	Not	Not	2,100	2,000
Budget transfers/amendments prepared	N/A			N/A	-
Budget transfers/amendments reviewed	1,402	Available	Available	1,000	1,000
Budget availability statements prepared	859			945	900
Special projects/studies completed	93			80	80
Average days from end of quarter to: release of Quarterly Report	55			45	21
release of Capital Project Report	-			-	21
Financial impact of completed project/ studies	N/A			N/A	-

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
APPROPRIATIONS				
Personal Services	\$1,021,580	\$905,865	\$767,569	\$943,852
Operating Expenses	156,051	194,425	164,743	191,185
Capital Outlay	2,447	3,000	2,542	5,500
TOTAL	\$1,180,078	\$1,103,290	\$934,854	\$1,140,537
STAFFING				
Positions	16	15	15	15
Full Time Equivalents (FTE's)	16.00	15.00	15.00	15.00

### Summary of Key Funding/Service Issues

**Indirect Cost Plan:** During FY 1996, training will be scheduled for OFMB staff, fiscal staff in other County Departments, and various program managers. Components of indirect costs and methods of allocation will be explained to improve understanding and acceptance of the cost plan.

**Revenue Base:** In FY 1995-96, OFMB will initiate a revenue study to examine historical collection trends, environmental factors, and five year projections for the County's major nontax revenue sources. The study will also consider the adequacy of user fees in selected program areas. Finally, our analysis will identify revenue scenarios and strategies, including increases in rates for some base revenues and potential new revenue sources.



**Definition of Program and Services**

Contract Development and Control serves as the central clearing house for coordinating all formal contracts in compliance with Countywide Board policies. Responsibilities include assistance with negotiations, drafting, compilation, review, and administration of contractual documents. Standardized contracts are developed by this Division to facilitate the initiation, completion, and approval process. This involvement encompasses the front end of contract/RFP preparation in addition to final review of all contracts entered into by the Board of County Commissioners. Primary services include:

- ◆ review agenda items/RFPs to determine appropriate business practices, contract format and pricing, and compliance with existing County policies;
- ◆ participate in contract negotiations, by assisting with drafting and developing contracts and RFPs to insure correct usage of terms/conditions;
- ◆ compile change orders, amendments reports for distribution to Board members;
- ◆ compile M/WBE statistical data for use in reporting M/WBE data to the Board of County Commissioners;
- ◆ make site visits to Departments to determine compliance with County policies relating to terms/conditions of contracts as well as determining Departmental contract procedures;
- ◆ maintain a database register for tracking, updating, and monitoring contracts; and
- ◆ serve on Contract Review Committee and M/WBE Goal Setting Committee.

**Program Objectives for FY 1996**

1. Perform a minimum of six departmental reviews to monitor contract procedures and assure compliance with applicable policies and procedures.
2. Conduct two workshops to provide training regarding contract policies and procedures.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
New contracts reviewed/processed	445	Not	Not	445	463
No. of C/Os, reviewed/processed	1,045			875	1,213
Agenda items reviewed	1,107	Available	Available	1,590	1,198
Number of contracts monitored	1,386			1,440	1,500
\$ value of contracts monitored (mil.)	\$733			\$762	\$792
Number of site visits completed	N/A			6	8
Number of training workshops conducted	2			3	4

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
APPROPRIATIONS				
Personal Services	\$350,910	\$325,056	\$275,431	\$337,526
Operating Expenses	18,264	44,369	37,595	45,356
Capital Outlay	5,379	3,000	2,542	3,000
TOTAL	\$374,553	\$372,425	\$315,568	\$385,882
STAFFING				
Positions	6	6	6	6
Full Time Equivalents (FTE's)	6.00	6.00	6.00	6.00



**Definition of Program and Services**

The Financial Management Division is responsible for the development and/or review of systems, policies, and procedures which affect the financial condition of the County. Primary services include:

- ◆ preparation of management studies to improve organizational efficiency and effectiveness;
- ◆ coordination of in-house collection efforts to enhance revenue receipts;
- ◆ establishment of Countywide financial policies (PPMs) to provide guidelines and necessary controls over financial operations;
- ◆ liaison to external and internal functions to help ensure compliance with audit recommendations;
- ◆ debt management and long-term financing to support existing and planned capital improvements;
- ◆ impact fee administration to ensure that development pays its share of new infrastructure costs;
- ◆ control of fixed assets by tagging, counting, and reporting inventory items; and disposal of surplus property; and
- ◆ assist in the preparation of record retention schedules and approve requests for record destruction.

**Program Objectives for FY 1996**

1. Establish Countywide policies for debt collection.
2. Complete a minimum of eight management studies.
3. Obtain Departmental concurrence for the implementation of 80% of study recommendations.
4. Convert to a bar code asset tag format for County owned items.
5. Implement audit recommendations for improved controls over fixed assets.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Management studies completed	8	Not	Not	8	8
% study recommendations implemented	N/A			N/A	80%
Financial impact of management study recommendations	N/A	Available	Available	N/A	TBD
Increased revenue receipts attributable to collection program	N/A			N/A	TBD
Number of bond issues	6			6	N/A
Number of financing proposals evaluated	N/A			15	N/A
\$ generated from surplus asset disposals	\$683,125			\$550,000	\$600,000
\$ value of assets unaccounted for	\$82,752			N/A	N/A
Cubic feet of records disposed	4,232			4,500	4,500

FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES				
Other	\$245,339	\$105,000	\$182,829	\$190,000
TOTAL	\$245,339	\$105,000	\$182,829	\$190,000
APPROPRIATIONS				
Personal Services	\$590,617	\$959,898	\$813,353	\$981,664
Operating Expenses	194,027	358,260	303,566	414,314
Capital Outlay	7,824	84,000	71,176	16,000
TOTAL	\$792,468	\$1,402,158	\$1,188,095	\$1,411,978
STAFFING				
Positions	16	18	19	19
Full Time Equivalents (FTE's)	16.00	18.00	19.00	19.00

### Summary of Key Funding/Service Issues

**Debt Collecton:** OFMB will work with the County Attorney's Office to develop countywide policies for debt collection. OFMB will also coordinate with Departments to assure that reasonable steps are taken to collect delinquent accounts relating to court costs and receivables maintained by Departments prior to referring an account to an outside collection agency.

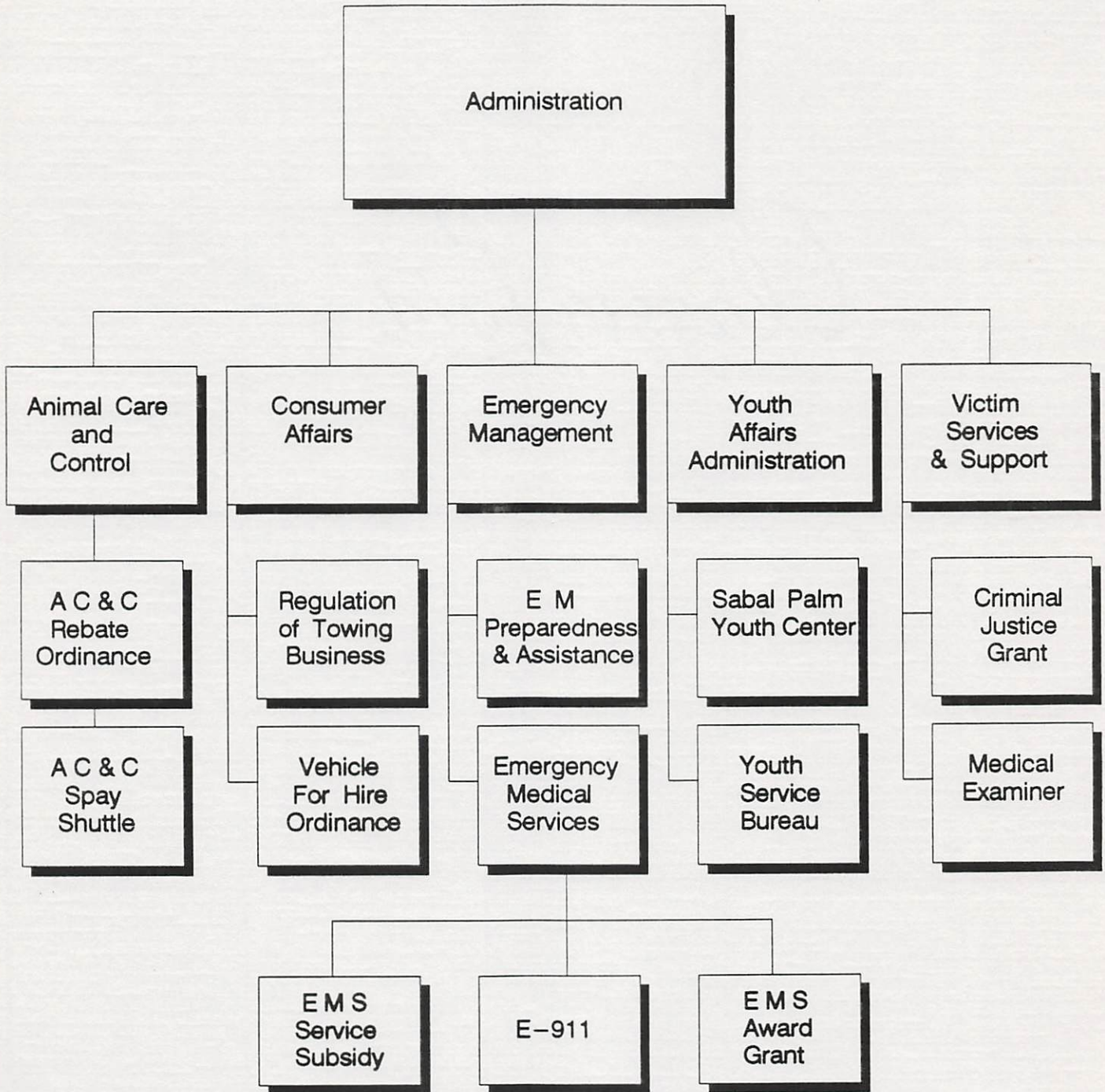
**Fixed Asset Controls:** During FY 1996, the Section will focus on resolving control weaknesses cited in the external auditor's management letters.

**Management Studies:** For several years, the Management Study Section has operated with reduced staffing due to vacancies and reassignments. In FY 1996, the Section will be fully staffed with four positions and will undertake a more extensive work plan of projects. Benefits derived from studies (i.e., increased revenues, reduced costs, improved efficiency, etc.) will be tracked to better determine the impact of management studies.





# Public Safety





UNITED STATES

1900

George Washington

NAME	AGE	SEX	OCCUPATION	RELATIONSHIP
George Washington	68	M	Farmer	Head of Family
Mary Washington	65	F	Homemaker	Wife
John Washington	35	M	Farmer	Son
Elizabeth Washington	32	F	Homemaker	Daughter

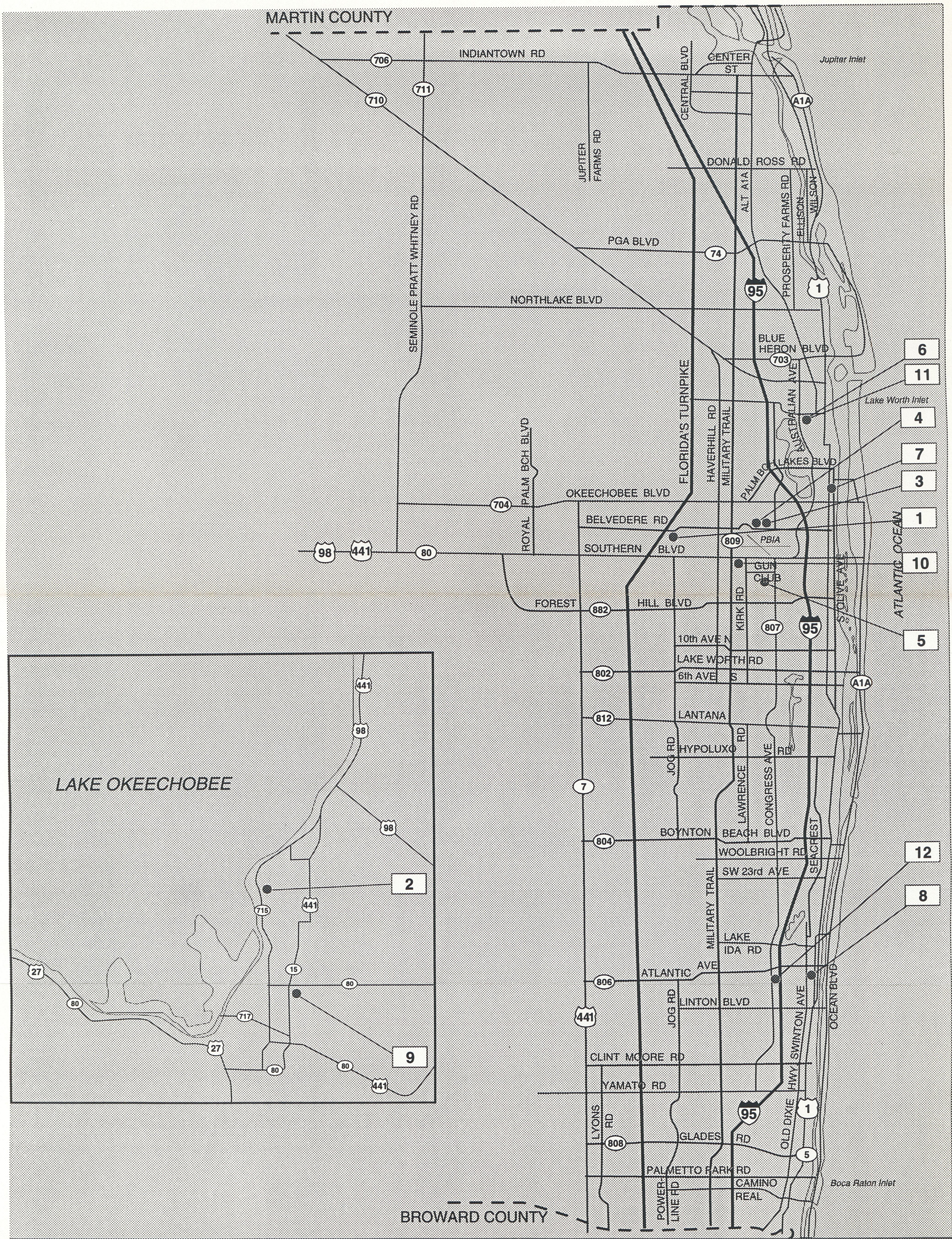
NAME	AGE	SEX	OCCUPATION	RELATIONSHIP
John Washington	35	M	Farmer	Son
Elizabeth Washington	32	F	Homemaker	Daughter
William Washington	25	M	Farmer	Son
Mary Washington	22	F	Homemaker	Daughter
James Washington	18	M	Farmer	Son
Ann Washington	15	F	Homemaker	Daughter

NAME	AGE	SEX	OCCUPATION	RELATIONSHIP
James Washington	18	M	Farmer	Son
Ann Washington	15	F	Homemaker	Daughter
Thomas Washington	12	M	Farmer	Son
Sarah Washington	10	F	Homemaker	Daughter





Board of County Commissioners  
Department of Public Safety









## PUBLIC SAFETY OFFICES

### Map Reference

#### Animal Care & Control Division

1  
Animal Care & Control  
Main Office & Shelter  
7100 Belvedere Road  
West Palm Beach, 33411  
Telephone: 233-1200

2  
Animal Care & Control  
Glades Area Shelter  
3615 State Road 715  
Pahokee, 33430  
Telephone: 924-5656

#### Consumer Affairs Division

3  
Consumer Affairs Office  
3323 Belvedere Road, Building 503  
West Palm Beach, 33406  
Telephone: 233-4820

#### Emergency Management Division

3  
Emergency Medical Services Office  
3323 Belvedere Road, Building 503  
West Palm Beach, 33406  
Telephone: 233-4840

4  
Emergency Management Office  
3723 Belvedere Road  
West Palm Beach, 33406  
Telephone: 233-3500





## PUBLIC SAFETY OFFICES

### Map Reference

#### Victim Services & Support Division

- 5 Medical Examiner's Office  
3126 Gun Club Road  
West Palm Beach, 33406  
Telephone: 688-4575
- 7 Victim Services Main Office  
302 North Dixie Highway  
West Palm Beach, 33401  
Telephone: 355-2073
- 8 Victim Services  
South Satellite Office  
200 West Atlantic Avenue  
Suite 120  
Delray Beach, 33444  
Telephone: 274-1500
- 9 Victim Services  
Glades Area Satellite Office  
2976 State Road 15  
Belle Glade, 33430  
Telephone: 996-1639

#### Youth Affairs Division

- 6 Youth Affairs  
Main Office & Youth Service Center  
4208 Australian Avenue  
West Palm Beach, 33407  
Telephone: 355-2178
- 7 Psychological Court Services  
302 North Dixie Highway  
West Palm Beach, 33401  
Telephone: 355-4000



Classic Land

## PUBLIC SAFETY OFFICES

### Map Reference

#### Youth Affairs Division (Cont'd)

- |    |   |
|----|---|
| 9  | Youth Service Bureau<br>Glades Area Satellite Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-4832   |
| 10 | Youth Service Bureau<br>Central Office<br>50 South Military Trail<br>West Palm Beach, 33415<br>Telephone: 233-0300        |
| 11 | Youth Service Bureau<br>North Satellite Office<br>4210 Australian Avenue<br>West Palm Beach, 33407<br>Telephone: 355-2300 |
| 12 | Youth Service Bureau<br>South Satellite Office<br>345 South Congress Avenue<br>Delray Beach, 33445<br>Telephone: 276-1340 |



*James Lind*



**Mission**

To protect, enhance, and improve the health, safety, welfare, and quality of life in Palm Beach County. This mission is conducted with employee teamwork and public service through an organization of diverse agencies, programs, and services.

**Summary of Services/Facilities**

The Department of Public Safety provides administration and enforcement of laws; one-to-one counseling, advocacy, and treatment programs and services; educational programs; and disaster and crisis management through its five programs: Animal Care and Control, Consumer Affairs, Emergency Management; Victim Services and Support, and Youth Affairs. Each program has a "central office"

and three programs have additional "satellite" facilities. Services provided by Animal Care and Control, Consumer Affairs, and Emergency Management relate primarily to regulatory enforcement. All programs support activities related to counseling and advocacy, education, and disaster and crisis management.

**Trends and Issues**

**New Facility Capital Improvements:** During the next and succeeding fiscal years, the Department will complete several projects: a new 35,000 square foot Emergency Operations Center and Fire-Rescue Alarm Office facility; a new Sabal Palm Youth Service Center increasing the housing capacity from 48 to 72 beds; a new administrative office building; refurbishment of the Medical Examiners Office; restoration of the Pahokee Satellite Animal Care and Control Shelter; and the first phase of replacing the fifteen year old MEDCOM Paramedic Communication System will begin.

**Automation Modernization:** Animal Care and Control, Consumer Affairs, and the Medical Examiner's Office will complete their systems of automation. During FY 1995-96, the Department will enter the final phase of modernization of its automation program. Victim Services and Support and Youth Affairs are scheduled for implementation during FY 1995-96, and Emergency Management is scheduled for FY 1996-97.

**Growth in Customer Base:** Each program of the Department has experienced a reduction in available resources while public demand increased. Increasing workload and unexpected demands (i.e., recent rabies outbreaks, gasoline surveys, domestic violence, the general increase in crime, and juvenile delinquency) have strained available staff and resources. Because of the diversity of the programs and the diversity of means of addressing each public demand, an increase in resources is required.

**Proactive vs. Reactive Responses:** In past years, the Department was a leader in innovative and unique ways of proactively responding to trends. Currently, the programs of the Department are mostly reactive to demands and social pressures. With the rising population and its accompanying diversity, maintaining a level of service which improves the quality of life in Palm Beach County is a challenge.



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
User Fees/Charges	\$4,139,574	\$3,996,266	\$4,283,271	\$4,515,624
Grants	550,540	452,824	515,188	547,950
Other	1,162,811	1,171,034	1,674,889	2,015,764
TOTAL	\$5,852,925	\$5,620,124	\$6,473,348	\$7,079,338
APPROPRIATIONS				
Personal Services	\$7,998,310	\$8,452,043	\$8,293,463	\$9,431,653
Operating Expenses	6,246,275	7,171,434	6,492,770	7,514,900
Capital Outlay	177,243	368,726	339,049	1,573,979
Other	59,510	259,312	34,510	361,250
TOTAL	\$14,481,338	\$16,251,515	\$15,159,792	\$18,881,782
STAFFING				
Positions	208	212	219	227
Full Time Equivalents (FTE's)	205.25	209.25	215.75	223.25

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Ad valorem expenditures per capita	\$9.21	Not	Not	\$11.05	\$11.99
% of ad valorem expenditures for Administration	5.6%	Available	Available	3.2%	2.5%

### Significant Changes From Prior Year

**New Buildings "Online":** The new Sabal Palm Youth Service Center will be placed in service in FY 1995-96. This new facility is larger than existing facilities and will increase operating costs. **Fiscal Impact: \$210,000**

**Automation Upgrade:** Animal Care and Control will purchase lap-top computers and install an electronic notification system.

**Fiscal Impact: \$128,278**

### Increased Staffing:

- Animal Care and Control 2 positions
- Consumer Affairs 1 position
- Victim Services 3 positions
- Youth Services 2 positions

**Fiscal Impact: \$256, 795**

**Definition of Program and Services**

Animal Care and Control provides license tags for pets, receives complaints and conducts investigations, handles impounded animals, provides volunteer and educational activities, and assists people visiting the two animal shelters. Primary services include:

- ◆ educate residents in the proper care and control of animals;
- ◆ provide shelter and veterinary care to impounded animals;
- ◆ enforce local and state animal control laws;
- ◆ redeem, adopt, auction, or humanely euthanize animals impounded at County shelters; and
- ◆ encourage residents to have pets spayed/neutered to reduce the surplus pet problem.

**Program Objectives for FY 1996**

1. Increase license tag sales by 10%.
2. Increase the number of adoption/redemptions by 10%.
3. Reduce the average response time to calls by 16 hours.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Number of license tags sold	102,437	Not	Not	93,000	102,300
Number of adoptions/redemptions	3,987			3,500	3,850
Number of complaints requiring response	30,229	Available	Available	20,466	22,512
Average response time per call (hours)	72			116	100



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
User Fees/Charges	\$1,482,896	\$1,577,500	\$1,650,481	\$1,943,900
Other	37,310	6,900	73,482	178,350
TOTAL	\$1,520,206	\$1,584,400	\$1,723,963	\$2,122,250
APPROPRIATIONS				
Personal Services	\$2,416,907	\$2,505,380	\$2,495,450	\$2,953,933
Operating Expenses	847,764	874,422	854,719	1,045,591
Capital Outlay	21,848	56,214	56,619	347,902
Other	-	1,000	31,410	-
TOTAL	\$3,286,519	\$3,437,016	\$3,438,198	\$4,347,426
STAFFING				
Positions	65	66	71	73
Full Time Equivalents (FTE's)	64.75	65.75	70.75	72.75

### Summary of Key Funding/Service Issues

**Increased Staffing:** Previous reductions in base budget positions have strained the ability of staff to meet work demands. Two additional Animal Care Specialists are included in the FY 1996 budget. One position will provide full-time coverage for the crematorium (per D.E.R. guidelines) and the other position will be utilized to remove dead animals from the roads and rights-of-ways.

**Mobile Spay/Neuter Clinic:** During FY 1995, the Board approved the establishment of a "Spay Shuttle" to meet the demand for sterilization services in underserved areas. The ability to perform spay/neuter operations at various locations around the County will help reduce the surplus pet population.

The clinic requires three positions and will perform a minimum of 2,000 sterilization surgeries annually. The clinic should not require ad valorem taxes to support its operation. A flat fee of \$10 will be charged to all users, and portions of tag sales will be dedicated to the mobile clinic.

### **Automation Upgrade:**

- Lap-top computers will enable Field Officers to research information about animal violators and complete all required reports on the computer system.
- An electronic notification system will be used for automatic dial-up of dog/cat owners who need to renew license/rabies tags. It is anticipated that additional revenues from tag sales will more than offset the cost of the new system.

**Definition of Program and Services**

Consumer Affairs receives and attempts to resolve consumer complaints, recovers goods and charges for services on behalf of the consumer, and provides educational programs. Primary services include:

- ◆ provide telephone advice and counseling services;
- ◆ mediate complaints between consumers and businesses;
- ◆ educate residents; and
- ◆ enforce local laws regarding consumer protection and regulate towing and vehicles for hire.

**Program Objectives for FY 1996**

1. Decrease the average time to close a case by ten days.
2. Increase cases favorably resolved for consumers by 10%.
3. Increase dollars recovered for consumers by 10%.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark* Comparison	1994-95 Budget	1995-96 Target
Number of calls requesting assistance	41,554	2.6% / yr	33,952	42,000	42,500
Number of new cases opened	2,550	N/A	1,500	2,100	2,200
Average time to close a case (days)	N/A	N/A	N/A	128	115
% of cases favorably resolved	66%	N/A	N/A	56%	61%
Dollars recovered for consumers	\$585,559	\$5% / yr	\$237,562	\$389,000	\$427,900

\* Average of FY 1993-94 activities for Broward, Dade, Duval, Hillsborough, Orange, Pinellas Counties.



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
Other	\$245,585	\$235,398	\$308,665	\$266,944
TOTAL	\$245,585	\$235,398	\$308,665	\$266,944
APPROPRIATIONS				
Personal Services	\$430,202	\$436,682	\$427,896	\$462,664
Operating Expenses	44,074	51,107	39,116	120,727
Capital Outlay	4,970	22,192	103,237	82,526
Other	-	133,415	-	9,784
TOTAL	\$479,246	\$643,396	\$570,249	\$675,701
STAFFING				
Positions	11	11	11	12
Full Time Equivalents (FTE's)	11.00	11.00	11.00	11.50

#### Summary of Key Funding/Service Issues

**Part-time Investigator:** This additional position will return staffing to the 1989 level of service and assist in meeting work demands related to investigating and mediating complaints. The cost of this part-time position is to be funded from towing fees.

**Definition of Program and Services**

Emergency Management inspects EMS, public safety, and hazardous material handling agencies and units, maintains a file of street addresses, verifies and corrects critical 911 files, conducts educational programs, and provides public alert, warnings, and after hour notifications. Primary services include:

- ◆ monitor and enforce local and state laws regulating emergency medical services, 911 public safety answering points, and hazardous material handling agencies;
- ◆ review and approve emergency response plans for licensed residential health care facilities;
- ◆ educate the public;
- ◆ mitigate the loss of life and property caused by natural, technological, or man-made disaster through the preparation of comprehensive emergency management plans;
- ◆ maintain a countywide alert and warning system; and
- ◆ manage EMS Grant funds, E911 fees, and Title III funds.

**Program Objectives for FY 1996**

1. Increase the number of alerts/warnings completed within ten minutes by 5%.
2. Decrease the number of inspections requiring follow-up by 10%.
3. Decrease the average time to correct the 911 database by eight hours.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
No. of emergency alerts/warnings	40,443	Not	Not	40,000	41,000
% of alerts/warnings completed within ten minutes	90%	Available	Available	90%	95%
Number of inspections completed	480			450	450
% of inspections requiring follow-up inspection	2%			2%	1%
Average number of days to correct 911 database inquiry	N/A			6	5



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
User Fees/Charges	\$2,516,437	\$2,290,000	\$2,526,888	\$2,462,724
Grants	457,760	377,824	413,114	464,822
Other	812,116	877,142	1,229,726	1,530,152
TOTAL	\$3,786,313	\$3,544,966	\$4,169,728	\$4,457,698
APPROPRIATIONS				
Personal Services	\$903,118	\$925,050	\$958,785	\$1,030,292
Operating Expenses	4,228,192	5,124,460	4,444,577	5,072,868
Capital Outlay	128,005	264,235	133,485	1,068,349
Other	59,510	104,069	3,100	337,014
TOTAL	\$5,318,825	\$6,417,814	\$5,539,947	\$7,508,523
STAFFING				
Positions	24	24	26	26
Full Time Equivalents (FTE's)	22.70	22.70	24.20	24.20

**Definition of Program and Services**

Victim Services and Support investigates deaths, counsels victims of crime, and conducts educational programs. Primary services include:

- ◆ provide crisis intervention, supportive counseling, and victim advocacy;
- ◆ determine the cause of death in accordance with Florida Statutes Chapter 406;
- ◆ educate the public; and
- ◆ provide 24-hour emergency crisis intervention for victims of violent crimes.

**Program Objectives for FY 1996**

1. Reduce the average number of cases per counselor by 5%.
2. Increase the number of autopsies completed within 24 hours by 1%.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Number of people receiving assistance	6,130	Not	N/A	6,160	7,200
Avg. # of cases per counselor (monthly)	123		N/A	140	133
Number of autopsies conducted	810	Available	578*	620	650
No. of autopsies conducted within 24 hrs.	Unknown		N/A	95%	96%
% of cases with a determined cause of death	95%		98%**	96%	98%

\* Average number of autopsies for all districts.

\*\* Average % of cases where cause was determined for all districts.



FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
User Fees/Charges	\$138,527	\$115,000	\$105,000	\$107,000
Grants	92,780	75,000	83,000	57,000
Other	62,348	51,594	62,996	40,318
TOTAL	\$293,655	\$241,594	\$250,996	\$204,318
APPROPRIATIONS				
Personal Services	\$1,844,371	\$2,004,541	\$1,911,179	\$2,211,641
Operating Expenses	860,274	878,552	901,620	979,535
Capital Outlay	13,505	16,854	17,704	40,731
Other	-	20,828	-	14,452
TOTAL	\$2,718,150	\$2,920,775	\$2,830,503	\$3,246,359
STAFFING				
Positions	47	49	49	52
Full Time Equivalents (FTE's)	47.00	49.00	49.00	52.00

#### Summary of Key Funding/Service Issues

**Domestic Violence:** Three counselor/advocate positions were added to establish a new intake, assessment, and referral unit for individuals involved in domestic violence. The unit will assist individuals in completing applications for injunctive relief and provide referrals for social, economic, and counseling assistance. This program was recommended by the Courts Task Force of the Criminal Justice Commission.

**Definition of Program and Services**

Youth Affairs provides court ordered psychological evaluations, counsels clients, and provides residential counseling and services to youth. Primary services include:

- ◆ combat juvenile delinquency through prevention programs aimed toward "at risk" youth and their families;
- ◆ provide psychological consultation and testimony for the 15th Judicial Circuit Court;
- ◆ provide residential care, preventive counseling, and therapeutic programs with on-site schooling for "at risk" juveniles and their families; and
- ◆ provide a pre-delinquent "at risk" outreach program consisting of counseling, advocacy, parent training, and counseling.

**Program Objectives for FY 1996**

1. Not to exceed 250 cases per counselor annually.
2. Retain a 95% success rate for youth completing a counseling or treatment program, and not entering the Juvenile Justice System within two years.
3. Increase the number of psychological activities completed within thirty days by 20%.

PERFORMANCE MEASURES	1993-94 Actual	5 Year Trend	Benchmark Comparison	1994-95 Budget	1995-96 Target
Number of clients served	9,644	16%	Not	9,500	9,500
Avg. # of cases per counselor (monthly)	254	39%		250	250
# of psychological evaluations concluded	457	65%	Available	500	570
% of applicants reduced from waiting lists	N/A	N/A		N/A	3%



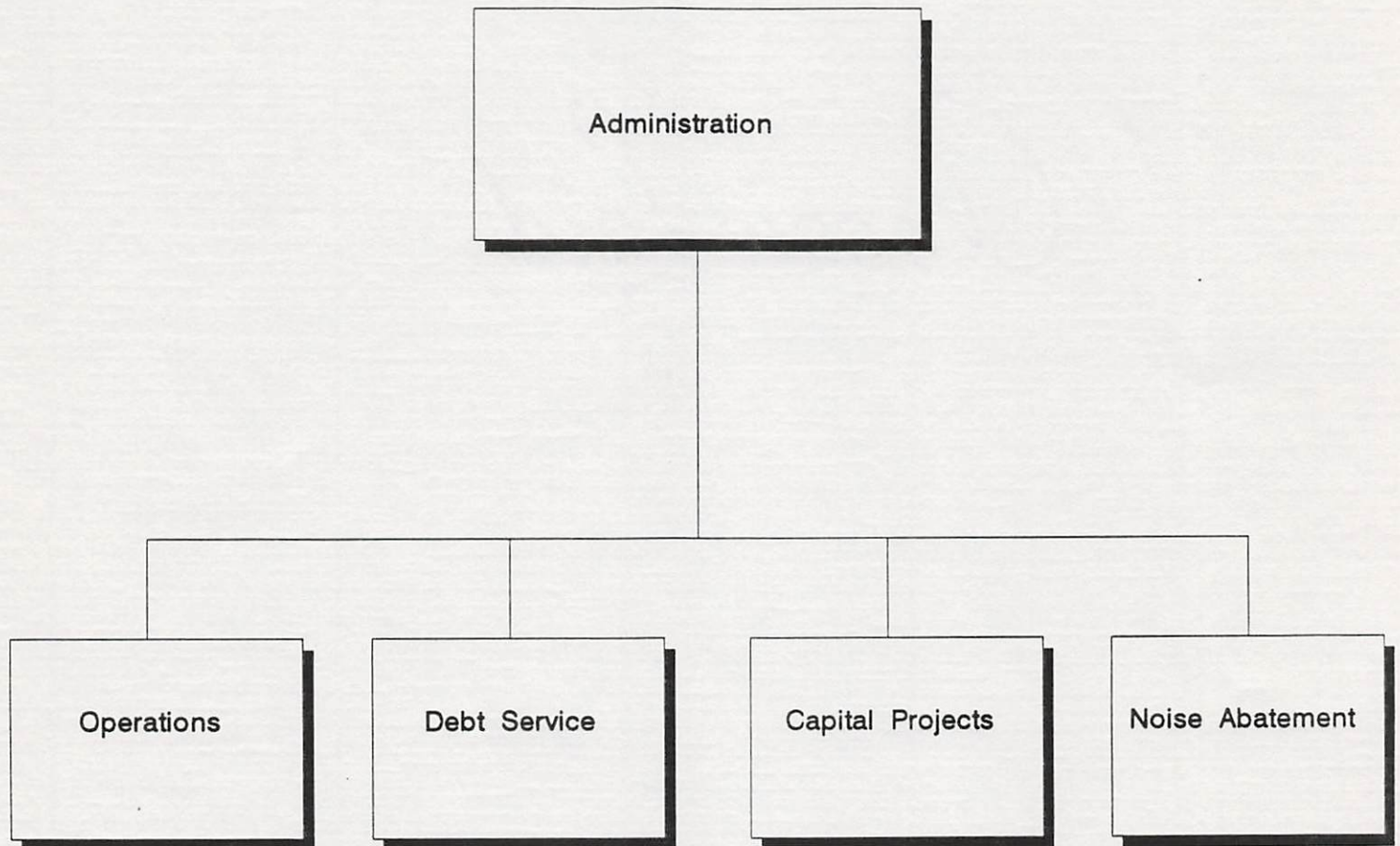
FINANCIAL & STAFFING SUMMARY	1993-94 Actual	1994-95 Budget	1994-95 Estimated	1995-96 Budget
REVENUES GENERATED				
User Fees/Charges	\$1,714	\$13,766	\$902	\$2,000
Grants	-	-	19,074	26,128
Other	5,452	-	20	-
TOTAL	\$7,166	\$13,766	\$19,996	\$28,128
APPROPRIATIONS				
Personal Services	\$2,403,712	\$2,580,390	\$2,500,153	\$2,773,123
Operating Expenses	265,971	242,893	252,738	296,179
Capital Outlay	8,915	9,231	28,004	34,471
TOTAL	\$2,678,598	\$2,832,514	\$2,780,895	\$3,103,773
STAFFING				
Positions	61	62	62	64
Full Time Equivalents (FTE's)	59.80	60.80	60.80	62.80

#### Summary of Key Funding/Service Issues

**Counselor for Glades Office:** A new counselor will increase services to the western portion of the County by establishing a full-time representative to take applications and manage cases. The Central/Glades office receives in excess of 3,600 hours of demand for this service annually. The Central Office has tried to fill in, but this requires extensive travel time resulting in a lack of availability to customers.

**Additional Support Staff:** A Senior Clerk Typist will be added to relieve professional staff of clerical duties. Overtime has been required to address clerical workload.

# Airports





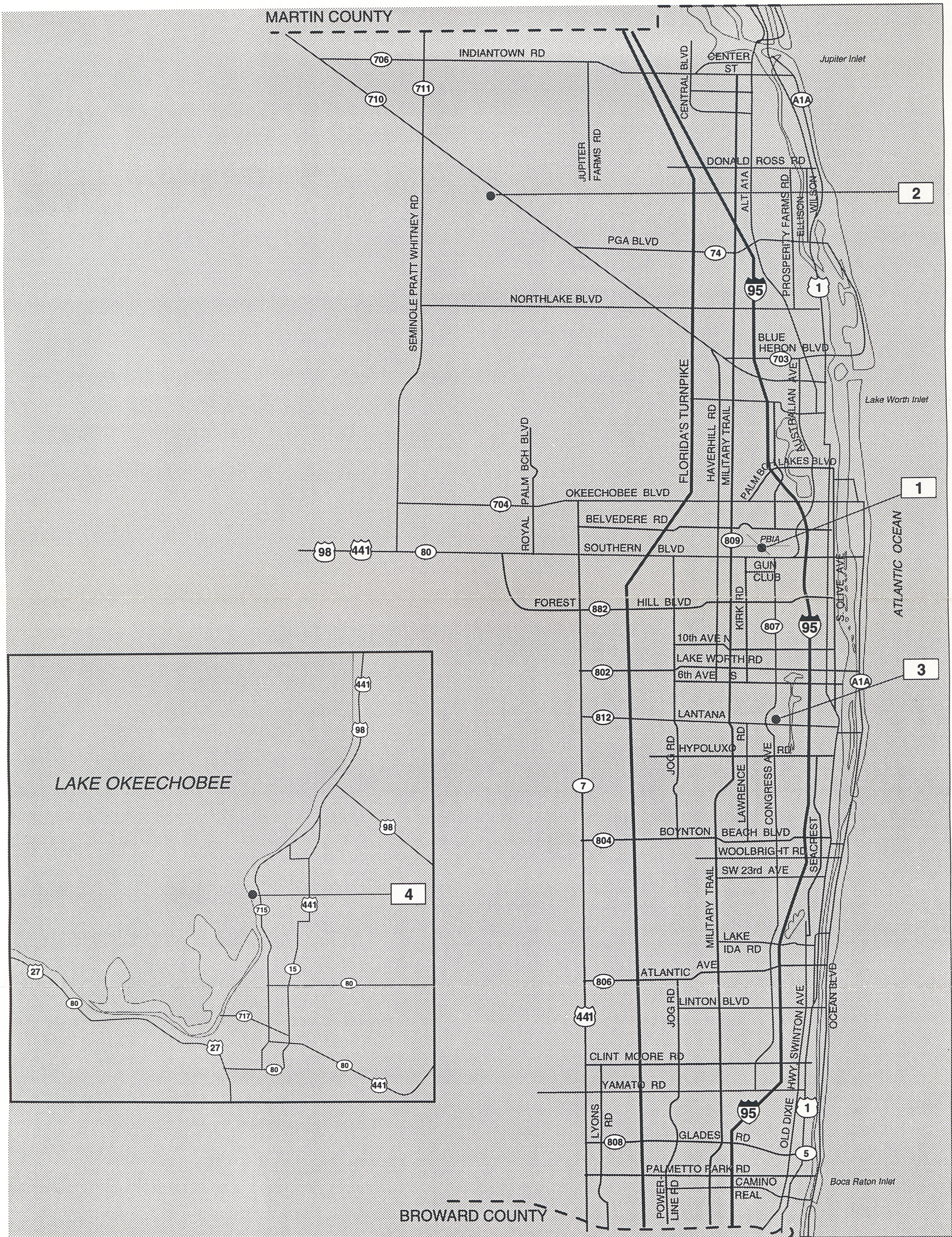






# Board of County Commissioners

## County Airports







## COUNTY AIRPORTS

### Map Reference

- |   |   |
|---|---|
| 1 | Palm Beach International Airport<br>Australian Avenue & Belvedere Road<br>West Palm Beach, 33406<br>Telephone: 471-7412 |
| 2 | North County Airport<br>County Road 710 (Beeline Highway)<br>Palm Beach Gardens, 33412<br>Telephone: 626-9799           |
| 3 | Lantana Airport<br>Congress Avenue & Lantana Road<br>Lantana, 33462<br>Telephone: 965-6400                              |
| 4 | Pahokee Airport<br>State Road 715<br>Pahokee, 33476<br>Telephone: 924-5696  |





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: AIRPORTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	4,543,755	12,894,170	5,489,351	13,285,463
Airport Landing Fees	6,979,759	5,821,140	6,065,813	5,699,890
Passenger Facility Charge	2,063,452	6,717,387	6,400,000	6,400,000
Airport Rental Revenue	22,263,700	21,964,629	21,443,875	21,700,276
Airport Concession Revenue	16,568,528	15,402,850	16,540,396	16,996,700
Other Charges for Services	1,216,013	1,134,030	1,122,696	1,154,575
Interest Revenues	2,641,940	2,410,644	3,170,500	3,185,000
Miscellaneous Revenues	762,344	416,308	306,110	306,344
Interfund Transfers	27,387,647	26,754,491	24,485,556	36,230,384
Fund Balance	48,039,012	50,246,983	54,052,032	61,694,756
<b>TOTAL</b>	<b>132,466,153</b>	<b>143,762,632</b>	<b>139,076,329</b>	<b>166,653,388</b>
<b>APPROPRIATIONS</b>				
Personal Services	6,165,856	6,286,376	5,772,247	6,272,753
Operating Expenses	18,336,704	20,418,073	19,942,114	20,567,419
Capital Outlay	15,208,423	32,880,997	10,823,831	38,929,962
Debt Service	16,768,490	16,757,825	16,757,825	16,739,350
Non-Operating	26,971,467	67,419,361	24,085,556	84,143,904
<b>TOTAL</b>	<b>83,450,941</b>	<b>143,762,632</b>	<b>77,381,573</b>	<b>166,653,388</b>
<b>POSITIONS</b>	<b>139</b>	<b>139</b>	<b>131</b>	<b>132</b>
<b>FULL TIME EQUIVALENTS</b>	<b>138.90</b>	<b>138.90</b>	<b>130.85</b>	<b>131.85</b>

**BUDGET NARRATIVE:**

The Department of Airports is responsible for the operation and maintenance of Palm Beach International Airport, Lantana Airport, Pahokee Airport and North County Airport.

The Department of Airports operates as an enterprise fund. No ad valorem tax dollars are used for Airport operations or construction. Funding is derived from airline fees, concession agreements, rental revenues, State and Federal grants and environmental operating fees.



## PALM BEACH COUNTY

## DEPARTMENT: AIRPORTS

## ORGANIZATION: AIRPORTS OPERATIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Airport Landing Fees	6,979,759	5,821,140	6,065,813	5,699,890
Airport Rental Revenue	21,484,388	21,379,629	20,773,875	21,097,276
Airport Concession Revenue	16,568,528	15,402,850	16,540,396	16,996,700
Other Charges for Services	1,216,013	1,134,030	1,122,696	1,154,575
Interest Revenues	302,289	255,365	314,000	331,000
Miscellaneous Revenues	305,472	298,775	306,110	306,344
Interfund Transfers	2,476,940	4,906,808	2,767,500	7,660,000
Fund Balance	4,608,776	4,388,328	6,123,940	7,021,556
<b>TOTAL</b>	<b>53,942,167</b>	<b>53,586,925</b>	<b>54,014,330</b>	<b>60,267,341</b>
<b>APPROPRIATIONS</b>				
Personal Services	6,165,856	6,286,376	5,772,247	6,272,753
Operating Expenses	17,749,672	20,418,073	19,931,471	20,567,419
Non-Operating	24,463,029	26,882,476	21,289,056	33,427,169
<b>TOTAL</b>	<b>48,378,557</b>	<b>53,586,925</b>	<b>46,992,774</b>	<b>60,267,341</b>
<b>POSITIONS</b>	<b>139</b>	<b>139</b>	<b>131</b>	<b>132</b>
<b>FULL TIME EQUIVALENTS</b>	<b>138.90</b>	<b>138.90</b>	<b>130.85</b>	<b>131.85</b>

**FUNCTION:**

To operate and maintain Palm Beach International Airport, Lantana Airport, Pahokee Airport, and North County Airport. All functions necessary for the operation and maintenance of airport facilities are funded by Airport revenues which are derived by user fees in the form of airline rentals, landing fees, concession fees, parking revenues and other rentals.

Administrative functions include planning, financing, and property management. Operational functions include safety, security, and communications control. Maintenance responsibilities include buildings, equipment and all grounds of the Department of Airports.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue 100% compliance with all FAA Regulations regarding security systems and training.
- \* Maintain all airport facilities at the highest, most cost effective standards.
- \* To increase traveller satisfaction in all aspects of travel through the terminal including convenience, cleanliness, eye appeal, and enjoyment.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total passengers	5,510,303	5,750,000	5,807,500
Landed weight (1000 lbs.)	4,605,574	4,660,000	4,683,300
Cargo tons	21,101	31,000	32,550
Operating expense per passenger	4.24	4.31	4.48
Concession revenue per passenger	3.25	3.37	3.45
Operating revenue per passenger	8.64	8.23	8.15

## PALM BEACH COUNTY

DEPARTMENT: AIRPORTS

ORGANIZATION: AIRPORTS DEBT SERVICE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	1,314,951	1,214,900	1,279,000	1,279,000
Interfund Transfers	16,760,707	16,954,425	16,968,056	17,020,384
Fund Balance	20,545,294	19,312,681	19,610,510	19,825,741
TOTAL	38,620,952	37,482,006	37,857,566	38,125,125
<b>APPROPRIATIONS</b>				
Debt Service	16,768,490	16,757,825	16,757,825	16,739,350
Non-Operating	1,082,861	20,724,181	1,274,000	21,385,775
TOTAL	17,851,351	37,482,006	18,031,825	38,125,125

**FUNCTION:**

To provide for the payment of Revenue Bond Interest and Principal and related debt service costs. Additionally, debt service funds provide for the necessary reserve requirements as stipulated by revenue bond covenants.



## PALM BEACH COUNTY

## DEPARTMENT: AIRPORTS

## ORGANIZATION: AIRPORTS - CAPITAL PROJECTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	3,103,732	11,394,920	4,771,260	6,406,463
Passenger Facility Charge	2,063,452	6,717,387	6,400,000	6,400,000
Interest Revenues	968,198	897,379	1,522,500	1,555,000
Miscellaneous Revenues	456,872	117,533	-	-
Interfund Transfers	8,150,000	4,893,258	4,750,000	10,500,000
Fund Balance	21,617,581	25,431,170	26,958,485	34,143,620
<b>TOTAL</b>	<b>36,359,837</b>	<b>49,451,647</b>	<b>44,402,245</b>	<b>59,005,083</b>
<b>APPROPRIATIONS</b>				
Operating Expenses	586,853	-	10,643	-
Capital Outlay	12,955,861	29,851,297	8,725,482	29,689,346
Non-Operating	1,425,577	19,600,350	1,522,500	29,315,737
<b>TOTAL</b>	<b>14,968,292</b>	<b>49,451,647</b>	<b>10,258,625</b>	<b>59,005,083</b>

**FUNCTION:**

To provide for the purchase of equipment and construction of facilities necessary for continued operation of the airport. This fund group is mandated by bond covenants to earmark funding sources and project monies. Such funding sources include grants, land sale proceeds, passenger facilities charges and operating revenue transfers.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the Southside FIS (Customs) Facility at the Palm Beach International Airport General Aviation Center which will process international passengers originating from aviation sources.
- \* To complete the Air Cargo Facilities At PBIA.
- \* To complete the Corporate Hangars at the North County Airport.

## PALM BEACH COUNTY

DEPARTMENT: AIRPORTS

ORGANIZATION: AIRPORTS NOISE ABATEMENT &amp; MITIGATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	1,440,022	1,499,250	718,091	6,879,000
Airport Rental Revenue	779,311	585,000	670,000	603,000
Interest Revenues	56,500	43,000	55,000	20,000
Interfund Transfers	-	-	-	1,050,000
Fund Balance	1,267,361	1,114,804	1,359,097	703,839
TOTAL	3,543,195	3,242,054	2,802,188	9,255,839
<b>APPROPRIATIONS</b>				
Operating Expenses	178	-	-	-
Capital Outlay	2,252,562	3,029,700	2,098,349	9,240,616
Non-Operating	-	212,354	-	15,223
TOTAL	2,252,740	3,242,054	2,098,349	9,255,839

**FUNCTION:**

To provide and administer programs to reduce the impact of aircraft noise on residents of Palm Beach County.

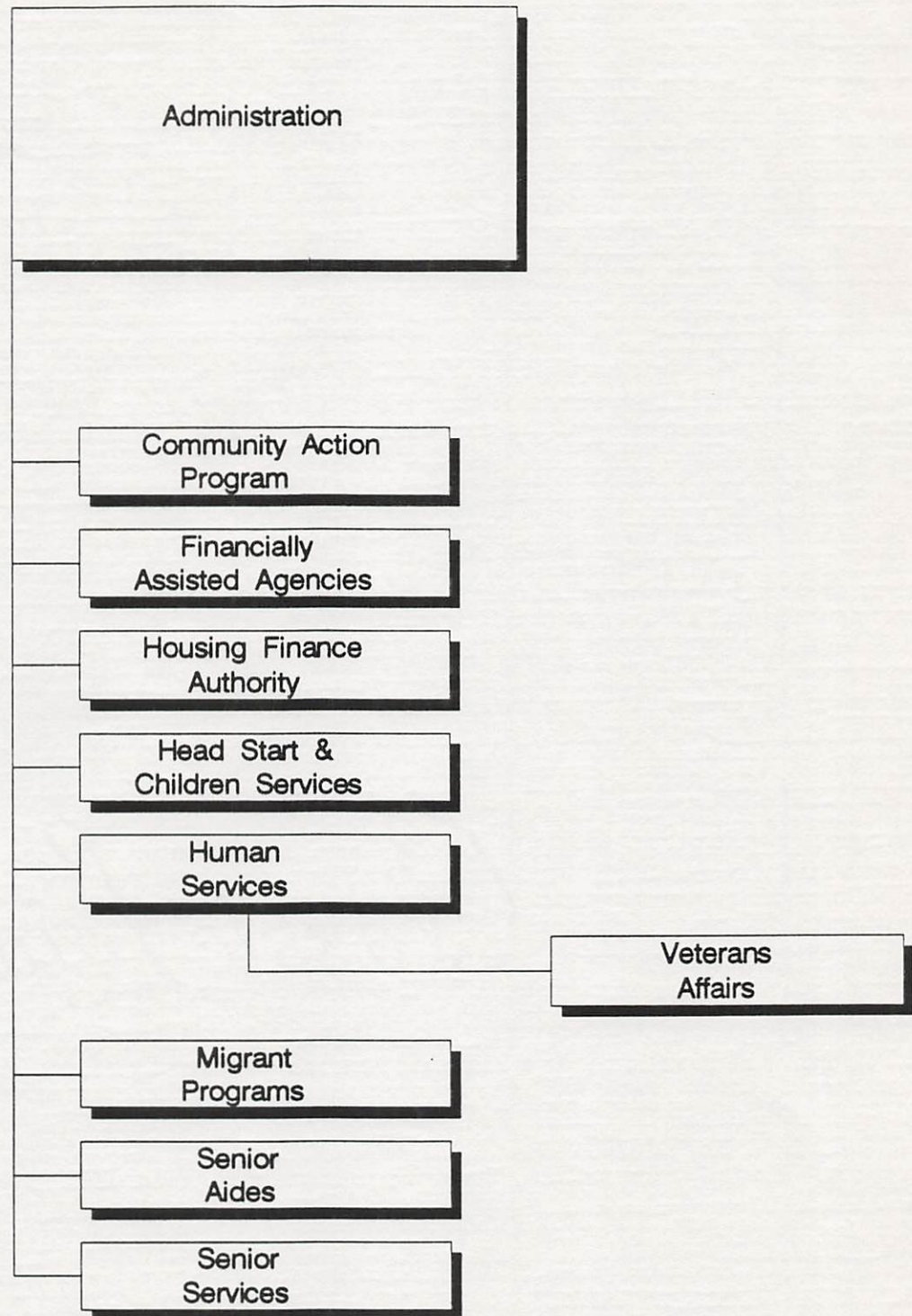
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the soundproofing and insulation test program of surrounding residential homes.
- \* To implement the improved noise and operations monitoring system.





# Community Services





*Passio*









## COMMUNITY SERVICES FACILITIES

### Map Reference

### Community Action Target Area Centers

- |   |  |
|---|--|
| 1 | 6415 Indiantown Road<br>Jupiter, 33458<br>Telephone: 747-2008                |
| 2 | 1440 Martin Luther King Blvd.<br>Riviera Beach, 33404<br>Telephone: 844-0248 |
| 3 | 1515 Australian Avenue<br>West Palm Beach, 33407<br>Telephone: 355-2186      |
| 4 | 1699 Wingfield Street<br>Lake Worth, 33460<br>Telephone: 582-0733            |
| 5 | 909 N.E. 3rd Street<br>Boynton Beach, 33435<br>Telephone: 375-6055           |
| 6 | 600 S.W. 15th Terrace<br>Delray Beach, 33444<br>Telephone: 734-3003          |
| 7 | 380 East 5th Street<br>Pahokee, 33476<br>Telephone: 924-7178                 |
| 8 | 625 Palm Beach Road<br>South Bay, 33493<br>Telephone: 996-0661               |

### Headstart & Children's Services Target Area Centers

- |   |   |
|---|---|
| 1 | 6415 Indiantown Road<br>Jupiter, 33458<br>Telephone: 747-2008 |
|---|---|



*Chas. J. Ford*



## COMMUNITY SERVICES FACILITIES

### Map Reference

### Headstart & Children's Area Centers Cont'd

2  
1440 Martin Luther King Blvd.  
Riviera Beach, 33404  
Telephone: 844-0247

3  
1515 Australian Avenue  
West Palm Beach, 33407  
Telephone: 659-1198

5  
909 N.E. 3rd Street  
Boynton Beach, 33435  
Telephone: 375-6055

6  
600 S.W. 15th Terrace  
Delray Beach, 33444  
Telephone: 734-3003

7  
380 East 5th Street  
Pahokee, 33476  
Telephone: 924-7178

8  
625 Palm Beach Road  
South Bay, 33493  
Telephone: 996-0660

9  
3691 Oswego Avenue  
West Palm Beach, 33406  
Telephone: 659-1198

4  
1699 Wingfield Street  
Lake Worth, 33460  
Telephone: 588-3838

### Human Services Offices

1  
6415 Indiantown Road  
Jupiter, 33458  
Telephone: 747-2007





## COMMUNITY SERVICES FACILITIES

<u>Map Reference</u>	<u>Human Services Offices Cont'd</u>
2	1440 Martin Luther King Blvd. Riviera Beach, 33404 Telephone: 848-0601
9	3691 Oswego Avenue West Palm Beach, 33406 Telephone: 233-1417
10	1250 Southwinds Drive Lantana, 33462 Telephone: 547-6834
11	225 South Congress Avenue Delray Beach, 33444 Telephone: 274-3130
12	38754 State Road 80 Belle Glade, 33430 Telephone: 996-1630
13	705 North Olive Avenue West Palm Beach, 33401 Telephone: 653-2315
	<u>Senior Services Offices</u>
14	5217 Northlake Blvd. Palm Beach Gardens, 33418 Telephone: 627-5765
15	810 Datura Street West Palm Beach, 33401 Telephone 355-4740
16	2916 State Road 15 Belle Glade, 33430 Telephone: 996-4808



Chas. Laid

## COMMUNITY SERVICES FACILITIES

### Map Reference

### Senior Services Offices Cont'd

17  
202 North "H" Street  
Lake Worth, 33463  
Telephone: 586-6155

### Senior Citizens Centers

14  
5217 Northlake Blvd.  
Palm Beach Gardens, 33418  
Telephone: 627-6470

16  
2916 State Road 15  
Belle Glade, 33430  
Telephone: 996-4808

17  
202 North "H" Street  
Lake Worth, 33463  
Telephone: 586-6155

### Other Services

15  
810 Datura  
West Palm Beach, 33401  
Telephone: Migrant Program: 355-4791  
Senior Aides: 355-4782  
Veterans Affairs: 355-4761  
Housing & Finance Authority: 355-4780



Chas. L. Laid

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: COMMUNITY SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	6,733,185	11,988,711	17,506,255	17,647,899
County Home Receipts	4,760,079	4,653,644	4,973,520	-
Other Charges for Services	756,144	222,530	243,848	380,902
Interest Revenues	11,838	500	1,600	500
Miscellaneous Revenues	332,348	325,700	307,416	301,132
Transfer From DOSS	23,874	18,500	19,277	19,462
Fund Balance	998,442	-	524,978	-
<b>TOTAL</b>	<b>13,615,912</b>	<b>17,209,585</b>	<b>23,576,894</b>	<b>18,349,895</b>
<b>APPROPRIATIONS</b>				
Personal Services	20,545,363	22,028,246	22,322,665	13,370,920
Operating Expenses	18,664,858	16,920,850	20,982,673	14,501,757
Capital Outlay	159,465	361,489	401,784	293,610
Debt Service	12,126	-	-	-
Non-Operating	4,964	321,253	51	191,535
<b>TOTAL</b>	<b>39,386,776</b>	<b>39,631,838</b>	<b>43,707,173</b>	<b>28,357,822</b>
<b>POSITIONS</b>	<b>626</b>	<b>646</b>	<b>652</b>	<b>373</b>
<b>FULL TIME EQUIVALENTS</b>	<b>615.35</b>	<b>634.85</b>	<b>640.60</b>	<b>364.50</b>

**BUDGET NARRATIVE:**

In pursuing its mission to provide public assistance to the needy in Palm Beach County, the Community Services Department offers a wide array of services.

Migrant Workers are provided with the necessary skills to find employment year-round through the Adult Migrant Farmworkers Program.

The Human Services Division obtains emergency support for clients in need of temporary room and board and provides a broad array of case management services.

Through the Division of Senior Services senior citizens of Palm Beach County receive vital services, such as personal care, congregate meals, home delivered meals and transportation.

Pre-schoolers develop their learning abilities in the Head Start Program while children requiring special care receive appropriate therapies in the Handicap Effort Program.

Veterans, their widows or dependents receive assistance in securing compensation, pensions and on-the-job training through the Veterans Affairs Program.

Part-time employment may be obtained for qualified men and women aged 55 years or older through the Division of Senior Aides Employment Program.

The full spectrum of social services are provided at the neighborhood level by the Community Action Program.



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: COMMUNITY SERVICES ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	798,395	849,851	833,573	885,565
Operating Expenses	160,126	293,991	267,885	344,560
Capital Outlay	3,572	82,061	1,265	111,490
Debt Service	12,126	-	-	-
<b>TOTAL</b>	<b>974,219</b>	<b>1,225,903</b>	<b>1,102,723</b>	<b>1,341,615</b>
<b>POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>FULL TIME EQUIVALENTS</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**FUNCTION:**

Community Services Administration supports and supervises two divisions and six independent programs. The spectrum of services provided include those of the following Divisions - Head Start, Senior Services, and the following special programs - Senior Aides, Financially Assisted Agencies, Adult Migrant, Veterans' Affairs, Housing Finance Authority and Community Action.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop a strong working relationship with the Health & Human Services Planning Association to develop a plan encompassing common application, budgetary and reporting forms and a process that allows for the coordinated funding of private, non-profit community service provider agencies.
- \* Initiate amendments to the Health & Human Services Element of the County Comprehensive Plan, as deemed appropriate.
- \* Continue to implement existing Comprehensive Plan strategies while exploring more cost effective and efficient methods of achieving plan objectives.
- \* To continue implementation of priorities identified in the 1991 departmental automation information plan toward projected completion date in FY 1995-96, funding permitting.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Federal and State Grants administered	25	26	26
Number of Financially assisted agencies funded/monitored	41	41	38
Number of Financially assisted agencies requiring corrective action	10	10	8

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: PBC HOME &amp; GENERAL CARE FACILITY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
County Home Receipts	4,760,079	4,653,644	4,973,520	-
Miscellaneous Revenues	23,078	40,000	10,360	-
TOTAL	4,783,157	4,693,644	4,983,880	-
<b>APPROPRIATIONS</b>				
Personal Services	9,279,752	9,711,494	9,547,885	-
Operating Expenses	4,050,861	1,966,778	1,919,287	-
Capital Outlay	40,763	166,718	136,718	-
TOTAL	13,371,376	11,844,990	11,603,890	-
<b>POSITIONS</b>	279	279	279	-
FULL TIME EQUIVALENTS	276.10	276.10	276.10	-

**FUNCTION:**

The County Home and General Care Facility provides 24-hour medical, nursing, rehabilitative and therapeutic services to the indigent residents of Palm Beach County. Specialized care units provide services to AIDS patients, alzheimer patients, those requiring skilled levels of care, and rehabilitation services. County Home operations was transferred to the Health Care District as of October 1, 1995. In exchange for assuming responsibility for the County Home, the Health Care District will receive \$15 million per year from the County.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of units of physical therapy provided	13,840	20,432	-
Number of units of occupational therapy provided	6,279	5,512	-
Number of units of speech therapy provided	410	410	-



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: DOSS COMMUNITY CENTERS/SENIOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	162	-	1,100	-
Miscellaneous Revenues	42,502	41,300	44,339	40,700
Fund Balance	28,922	-	12,803	-
TOTAL	71,587	41,300	58,242	40,700
<b>APPROPRIATIONS</b>				
Personal Services	161,613	171,320	162,512	172,994
Operating Expenses	96,408	74,154	71,311	74,942
Capital Outlay	-	-	-	1,300
Non-Operating	-18,910	-22,845	-19,226	-27,927
TOTAL	239,111	222,629	214,597	221,309
<b>POSITIONS</b>	5	5	5	5
FULL TIME EQUIVALENTS	4.50	4.50	4.50	4.50

**FUNCTION:**

To maintain three Senior Citizen Centers in the County as focal points for services to seniors, particularly those with the greatest social and economic need. The emphasis of activities will be on preventive and educational opportunities to promote health and independence, and recreation activities to enhance leisure time pursuits and social interaction. Recognizing that many seniors may be too distant from a senior center, recreational and educational activities are also incorporated in the congregate meals program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain three County operated Senior Citizen Centers as primary focal points for older persons.
- \* To provide a range of educational and recreation programs for 3,780 persons attending senior centers and 1,470 persons attending 20 congregate meal sites.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
# of hours-recreational activities at Senior Centers & Congregate Meal Sites	159,593.5	157,958	158,000
# of hours-educational programs at Senior Centers & Congregate Meal Sites	71,142.50	63,000	63,000
Program income generated by Sr Centers	42,503	39,000	41,500
Percent of participants surveyed rating services as good/excellent	95.6	90	96

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: HUMAN SERVICES DIVISION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	143,593	170,000	364,000	385,500
Other Charges for Services	756,144	50,000	78,189	75,000
Miscellaneous Revenues	387	-	122	-
TOTAL	900,126	220,000	442,311	460,500
<b>APPROPRIATIONS</b>				
Personal Services	2,502,934	1,820,886	1,835,406	1,921,745
Operating Expenses	7,789,686	7,267,979	6,554,312	1,737,606
Capital Outlay	22,043	27,310	27,310	52,289
TOTAL	10,314,664	9,116,175	8,417,028	3,711,640
<b>POSITIONS</b>	46	46	48	48
FULL TIME EQUIVALENTS	46.00	46.00	48.00	48.00

**FUNCTION:**

The Division of Human Services directs, supervises and coordinates social and health-related service delivery programs for the indigent residents of Palm Beach County, Florida. The Social Services Payments program determines eligibility, authorizes vendor payments and provides case management services for indigent County residents. Services provided by the Division include: temporary housing, food, utilities payment, rent/mortgage payment, cremation/burials and social case work to include implementation of the G.O.A.L.S. Project. The Division also provides services to hospitalized residents requiring such services during their recuperation period and establishes a work plan for independent living, self esteem, dignity and self-sufficiency.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To ensure that the housing, health care, transportation, child care, job training, employment counseling, life skills development and service accessibility needs of its clientele are met in a cost efficient manner that promotes family stability, independence and self-sufficiency through case management and implementation of the G.O.A.L.S. Project (Growth, Opportunity and Life Skills Project).
- \* To provide services to 66,499 eligible clients.
- \* To identify and select a minimum of 50 eligible families/individuals for the G.O.A.L.S. Project
- \* To provide the level of service assigned to the Division as approved in the 1994/95 Health & Human Services Element of the County's Comprehensive Plan.
- \* To serve as a change model and advocate for countywide improvements in the health and human services system.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average number of clients served per social worker	3,145	3,145	3,239
Number of clients receiving services	65,563	64,563	66,499
Number of indigent burials provided	341	341	306
Number of units of service provided	53,999	53,999	55,618



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: VETERANS AFFAIRS DIVISION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	163,699	197,842	190,621	195,278
Operating Expenses	13,506	16,906	16,157	17,860
Capital Outlay	-	-	-	4,335
TOTAL	177,205	214,748	206,778	217,473
<b>POSITIONS</b>	5	5	5	5
FULL TIME EQUIVALENTS	5.00	5.00	5.00	5.00

**FUNCTION:**

The function of the Veteran Affairs Office is to inform Palm Beach County veterans, family members and survivors of their benefits and assist them by filing claims, providing supporting documents which justify the claims and act as a liaison between the VA and individual claimant, and in the role of veteran's advocate, assist in preventing any loss or reduction of benefits. The function is accomplished through direct services provided at the main administrative office and through several outpost stations designated for veteran services. Our field representative also services clients who are patients in hospitals, nursing homes and those who are permanently housebound.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To identify additional Palm Beach County veterans, dependents or survivors through an outreach program which will involve lectures, workshops and publications of the Veterans Affairs Office services.
- \* To insure that the veterans of Palm Beach County, their family members and survivors, receive the best service delivery and that their needs are met as quickly and thoroughly as possible.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of veteran contacts	27,333	27,333	28,300
Number of contacts per counselor	6,833	6,833	7,075

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: HOUSING FINANCE AUTHORITY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	-	-	-	135,572
TOTAL	-	-	-	135,572
<b>APPROPRIATIONS</b>				
Personal Services	-1	-	-	105,802
Operating Expenses	-	-	-	23,170
Capital Outlay	-	-	-	6,600
TOTAL	-1	-	-	135,572
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**FUNCTION:**

The Housing Finance Authority assists individuals in home ownership through the sale of tax free revenue bonds and makes low interest mortgage monies available for single-family projects situated in Palm Beach County.

Palm Beach County is reimbursed by the Housing Finance Authority for all expenditures related to the program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To audit 22 existing multi-family projects.
- \* To monitor projects under construction.
- \* To issue single-family bonds for home ownership.
- \* To issue multi-family bonds.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of project audits performed	100	88	88
Cost per project audit	934	1,343	1,343



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: SENIOR AIDES EMPLOYMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	613,013	578,174	607,267	592,191
Interest Revenues	-	-	-	-
Fund Balance	57,918	-	95,795	-
TOTAL	670,931	578,174	703,062	592,191
<b>APPROPRIATIONS</b>				
Personal Services	644,647	637,405	683,196	671,697
Operating Expenses	23,884	69,289	51,890	18,440
TOTAL	668,531	706,694	735,086	690,137
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**FUNCTION:**

The Senior Aides Program is a federally funded employment program (Older Americans Act, Title V) for persons aged 55 and older whose family income does not exceed 125% of the federal poverty level. When openings are available, eligible applicants are placed in public or private non-profit, non-partisan community service agencies where they work 20 hours per week at minimum wage. The purpose of the program is, through these placements, to provide its enrollees with an opportunity to renew and upgrade old skills or learn new ones so that they may become more marketable for unsubsidized jobs.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain participant level at authorized number plus additional numbers to utilize, as close as possible, 100% of the Federal wages.
- \* To place at least 24 Senior Aides in unsubsidized placements.
- \* To monitor all Senior Aides/host agencies once each quarter.
- \* To strengthen the working relationship with PIC/JTPA.
- \* To exceed the placement of 200 non-enrollees in private sector jobs.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of unsubsidized placements of Senior Aides	13	13	24
Number of program participants	189	184	190
Number of non-enrolled seniors in private sector jobs	208	178	202

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: JTPA - ADULT MIGRANT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	503,558	441,514	474,465	436,987
Fund Balance	-110,655	-	229	-
TOTAL	392,903	441,514	474,694	436,987
<b>APPROPRIATIONS</b>				
Personal Services	209,995	212,755	220,970	229,518
Operating Expenses	182,919	228,759	253,724	207,469
TOTAL	392,914	441,514	474,694	436,987
<b>POSITIONS</b>	5	5	5	5
FULL TIME EQUIVALENTS	5.00	5.00	5.00	5.00

**FUNCTION:**

The Migrant and Seasonal Farmworkers Program provides employment and training services to farmworkers and their families who suffer chronic seasonal unemployment in Palm Beach County. Eligible participants are offered academic and vocational education, on-the-job training and work experience so that they may obtain full-time year-round employment. The program is operated through a grant from the Florida Department of Education with funds from the U. S. Department of Labor's Job Training Partnership Act (JTPA), Title IV, Section 402.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To interview 250 program applicants.
- \* To enroll 160 participants in academic or vocational training, including 12 work experience positions.
- \* To terminate 130 from training, placing 54% (70) in unsubsidized employment.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of enrollments	221	220	200
Cost per enrollment	1,715	2,103	2,055
Number of job placements	59	80	70
Job placements per total terminations (%)	50	59	54
Employability enhancements	88	80	80



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: COMMUNITY CARE FOR THE ELDERLY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	1,271,577	1,510,082	1,537,498	1,552,305
Interest Revenues	9,310	500	500	500
Miscellaneous Revenues	26,405	18,000	10,376	18,962
Transfer From DOSS	23,874	18,500	19,277	19,462
Fund Balance	379,713	-	10,924	-
<b>TOTAL</b>	<b>1,710,880</b>	<b>1,547,082</b>	<b>1,578,575</b>	<b>1,591,229</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,407,420	1,225,256	1,244,941	2,383,037
Operating Expenses	651,573	514,726	628,466	2,375,852
Non-Operating	23,874	18,500	19,277	19,462
<b>TOTAL</b>	<b>2,082,867</b>	<b>1,758,482</b>	<b>1,892,684</b>	<b>4,778,351</b>

**FUNCTION:**

To delay or prevent institutionalization (including nursing home placement) of functionally impaired low income seniors in Palm Beach County through the provision of case management and an array of support services. The service area extends from Hypoluxo Road north to the Martin County line and includes the western rural area of the County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide case management services for 1,500 eligible seniors.
- \* To provide personal care services for 400 eligible seniors.
- \* To provide homemaker services for 450 eligible seniors.
- \* To provide chore services for 24 eligible seniors.
- \* To provide the caregivers of 85 eligible seniors with support through provision of respite care.
- \* To provide adult day care services for 115 eligible seniors.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of hours of case management services	30,286.25	28,530	28,300
Number of hours of homemaker services	17,151	14,760	14,400
Number of hours of personal care services	17,237.75	16,542	16,700
Number of hours of respite care	9,656	8,976	8,747
Number of hours of adult day care	41,698	42,185	41,738
Percent of clients terminated due to nursing home placement	8.64	8	7
Percent of clients served age 75+	76.39	76	77

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: DOSS - TITLE III

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	2,527,002	2,783,898	3,158,012	2,977,169
Interest Revenues	2,365	-	-	-
Miscellaneous Revenues	239,973	226,400	242,219	241,470
Fund Balance	129,312	-	88,834	-
<b>TOTAL</b>	<b>2,898,653</b>	<b>3,010,298</b>	<b>3,489,065</b>	<b>3,218,639</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,240,418	1,226,062	1,324,621	350,655
Operating Expenses	2,316,563	2,227,375	2,695,513	602,891
Capital Outlay	3,398	1,800	5,363	-
<b>TOTAL</b>	<b>3,560,379</b>	<b>3,455,237</b>	<b>4,025,497</b>	<b>953,546</b>

**FUNCTION:**

The Division of Senior Services (DOSS) Title III program provides service to persons age 60 and older in Palm Beach County. Title III-B provides social, transportation and support and access services. Title III-C1 provides seniors the opportunity to participate in a congregate dining program and nutrition education. Outreach activities are conducted to acquaint elder persons with services and resources available to support independent living. Title III-C2 provides home delivered meals to functionally impaired homebound seniors and enhances their ability for independent living. Title III-D provides in-home services to frail elderly homebound seniors. Title III-F services are preventative. Through the provision of physical fitness activities, nutrition counseling, health promotion programs, health and mental health screenings, clients are encouraged to approach/maintain good health in a holistic manner.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide nutrition education services to 4,133 seniors.
- \* To provide homemaker service to 880 III-B eligible older persons and to 75 frail elderly homebound seniors eligible for III-D homemaker services.
- \* To provide transportation to medical appointments, nutrition sites and shopping for 2,900 transportation disadvantaged seniors.
- \* To provide 3,900 persons daily meals, (1,600 congregate; 2,300 home delivered).
- \* To provide 20 households with exterminator service.
- \* To provide the caregivers of 28 eligible persons with temporary relief through the provision of respite care.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Percent of clients terminated due to nursing home placement	6.89	5.5	5.5
Number of seniors participating in one or more health promotion programs	1,471	850	900
Hours of homemaker/respite care	1,426.5	1,410	1,662
Number of one way trips	110,871	107,004	107,004
Number of congregate meals served	316,470	329,124	341,946
Number of home delivered meals served	370,207	337,584	340,199
Percentage of clients aged 75+	74.9	74.0	75.0



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: DOSS - NON-GRANT/JOINT COSTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fund Balance	85,145	-	-22,795	-
TOTAL	85,145	-	-22,795	-
<b>APPROPRIATIONS</b>				
Personal Services	144,152	293,668	198,171	336,075
Operating Expenses	23,440	50,774	22,354	43,291
Capital Outlay	9,522	8,100	8,100	43,682
TOTAL	177,114	352,542	228,625	423,048
<b>POSITIONS</b>	94	94	94	94
FULL TIME EQUIVALENTS	86.75	86.75	86.00	86.00

**FUNCTION:**

Non-grant costs are ineligible expenses under the terms of the grant agreement. Joint Cost performs financial budgeting, accounting and support for the five basic programs under the Division of Senior Services. Costs are allocated to each program based on an established percentage.

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: CAC - JOINT COSTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	4	-8,000	-8,000	-2,200
Capital Outlay	-	8,000	8,000	2,200
TOTAL	4	-	-	-
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

Joint Costs performs financial budgeting, accounting and custodial support for the six basic programs under the Head Start/Community Action Program. Common and shared costs as well as personal services are allocated to each program based on salary and wage percentages.



## PALM BEACH COUNTY

## DEPARTMENT: COMMUNITY SERVICES

## ORGANIZATION: CHILD CARE FOOD PROGRAM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	497,398	470,572	440,000
Miscellaneous Revenues	-	-	-	-
TOTAL	-	497,398	470,572	440,000
<b>APPROPRIATIONS</b>				
Personal Services	349,531	304,045	303,982	380,324
Operating Expenses	309,918	296,505	283,476	357,219
Capital Outlay	3,513	60,900	47,166	65,500
TOTAL	662,964	661,450	634,624	803,043
<b>POSITIONS</b>	10	10	11	11
FULL TIME EQUIVALENTS	10.00	10.00	11.00	11.00

**FUNCTION:**

To provide nutritious meals (breakfast, lunch and afternoon snack) that will meet the child's daily nutritional requirement in a clean and pleasant environment, recognizing individual differences and cultural patterns. To provide nutrition education to parents, staff and children.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete a Nutritional Assessment of 772 children and provide special diets as needed.
- \* To provide nutrition education to parents of overweight or underweight children, children with low hemoglobin/hematocrit and children on special diets.
- \* To provide lunch and afternoon snacks which meet two-thirds of the child's daily nutritional needs.
- \* To conduct three Nutrition Education Workshops.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of children meals provided	427,522	692,070	692,070
Number of families receiving specialized nutrition service	366	350	350

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: HEADSTART

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	3,686,761	4,911,697	5,106,932
Miscellaneous Revenues	-	-	-	-
TOTAL	-	3,686,761	4,911,697	5,106,932
<b>APPROPRIATIONS</b>				
Personal Services	2,794,609	4,287,186	4,687,664	4,488,918
Operating Expenses	1,761,892	1,936,994	2,603,643	3,039,781
Capital Outlay	69,211	-	112,730	-
Non-Operating	-	325,598	-	200,000
TOTAL	4,625,713	6,549,778	7,404,037	7,728,699
<b>POSITIONS</b>	134	151	152	152
FULL TIME EQUIVALENTS	134.00	151.00	152.00	152.00

**FUNCTION:**

To bring about a greater degree of social competence in children of low income families. Social competence means the child's everyday effectiveness in dealing with both present environment and later responsibilities in school and life. Social competence takes into account the interrelatedness of cognitive and intellectual development, physical, dental and mental health, nutrition needs, and other factors that enable a developmental approach to helping children achieve social competence.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue implementation of developmentally appropriate curriculum and to obtain National Association for the Education of Young Children Accreditation at four Head Start Centers.
- \* To enroll 1,083 economically disadvantaged three and four year old children, including 311 children enrolled in Delegate Agencies.
- \* To maintain an outreach and recruitment system which insures enrollment of the neediest of eligible children.
- \* To conduct monthly Parent Education Workshops at each of the eleven centers.
- \* To provide medical and dental health services, emphasizing preventive health and early intervention for 772 students.
- \* To complete Family Needs Assessments on 872 families and develop a plan to meet identified needs within 45 days of child enrollment.
- \* To provide enrollment opportunities to a minimum of 10% of children with disabilities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of parent contracts	3,340	3,600	3,600
Average daily attendance of children	657	800	800
# of parents enrolled in job training and/or school	19	30	30
# of volunteer hours	2,424	1,200	1,200



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: CLUSTER COORDINATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	40,103	40,551	43,253
TOTAL	-	40,103	40,551	43,253
<b>APPROPRIATIONS</b>				
Personal Services	-	41,642	41,577	43,316
Operating Expenses	-	6,987	6,112	10,750
Capital Outlay	-	3,000	-	-
TOTAL	-	51,629	47,689	54,066

**BUDGET COMMENT:**

To provide monitoring, training and technical assistance to the Head Start Disabilities Service Coordinator in the East Coast Cluster.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To conduct an annual Training Needs Survey in conjunction with the Resource Access Project of all Programs in the Cluster.
- \* To conduct thirty-six on-site visits to programs within the Cluster for the purpose of monitoring, training and technical assistance.
- \* To provide three cluster training sessions per year for Disability Coordinators and other Head Start Staff.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of on-site visits	33	33	33
Number of Cluster training sessions	11	4	4

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: TRAINING AND TECHNICAL ASSISTANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	32,848	43,055	43,055
Miscellaneous Revenues	-	-	-	-
TOTAL	-	32,848	43,055	43,055
<b>APPROPRIATIONS</b>				
Operating Expenses	27,020	32,848	53,819	53,819
TOTAL	27,020	32,848	53,819	53,819

**FUNCTION:**

To provide an opportunity for professional and non-professional staff to study child development and related subjects at colleges and universities, in courses which lead to academic degrees, certification in Early Childhood and/or a Child Development Credential (CDA).

To provide staff at all levels in all program areas with training to improve job performance and opportunities for advancement within the Program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide pre-service and in-service training for all staff and parents in job related training and areas of interest.
- \* To provide Child Development Associate training for classroom staff.
- \* To have 100% of teacher assistants CDA Credentialed.
- \* To have 100% of Family Service Specialists receive Family Skills Certification.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of staff receiving Child Development Associate (CDA) credentials	68	84	84
Number of enrolled in CDA training	21	19	19
Number of workshops	26	20	20



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: COMMUNITY SERVICES BLOCK GRANT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	442,235	405,946	411,855	432,839
Fund Balance	435,259	-	339,559	-
TOTAL	877,494	405,946	751,414	432,839
<b>APPROPRIATIONS</b>				
Personal Services	760,229	785,638	777,987	849,440
Operating Expenses	126,918	192,523	195,846	144,865
Capital Outlay	-	3,600	38,998	6,214
TOTAL	887,147	981,761	1,012,831	1,000,519
<b>POSITIONS</b>	19	22	23	23
FULL TIME EQUIVALENTS	19.00	22.00	23.00	23.00

**FUNCTION:**

The Community Action Program ensures a better focusing of all available local, state, private and federal resources with the goal of enabling low-income individuals and families of all ages, in rural and urban areas, in attaining the skills, knowledge and motivation to become self-sufficient.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide a range of services and activities having measurable and potentially major impact on the causes of poverty in Palm Beach County in the program areas of employment, income emergency assistance, prevention of starvation and transportation.
- \* To provide 4,000 units of transportation for 17 kidney dialysis patients.
- \* To award 200 scholarships for 200 low income youths to attend summer camp.
- \* To distribute 25,000 units of food commodities to 25,000 eligible clients.
- \* To provide 3,000 units of emergency assistance to 1,000 clients.
- \* To assist 500 low income clients in preparing and filing their income tax returns.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Emergency units of service provided	3,222	3,000	3,000
Food units distributed	17,008	25,000	25,000
Kidnet dialysis transport units	2,922	4,000	4,000
Camp scholarships awarded to low income youths	-	200	200

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: LOW INCOME ENERGY ASSIST PRGM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	538,278	542,520	516,447	475,505
Miscellaneous Revenues	-	-	-	-
Fund Balance	-7,172	-	-371	-
<b>TOTAL</b>	<b>531,106</b>	<b>542,520</b>	<b>516,076</b>	<b>475,505</b>
<b>APPROPRIATIONS</b>				
Personal Services	87,969	98,694	70,470	80,355
Operating Expenses	441,957	443,826	445,606	395,150
Capital Outlay	1,701	-	-	-
<b>TOTAL</b>	<b>531,627</b>	<b>542,520</b>	<b>516,076</b>	<b>475,505</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>FULL TIME EQUIVALENTS</b>	<b>4.00</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>

**BUDGET COMMENT:**

To ensure the continuation of utility service for eligible low income families through the provision of emergency assistance payments under the Low Income Energy Assistance Program (LIHEAP).

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide assistance to 5,000 low-income individuals/families who are in an energy crisis situation.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Utility disconnection preventions	5,017	5,000	5,000



## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: MEDICAID WAIVER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	-	172,530	165,659	170,330
TOTAL	-	172,530	165,659	170,330
<b>APPROPRIATIONS</b>				
Personal Services	-	164,502	158,551	163,526
Operating Expenses	-	8,969	7,108	6,804
TOTAL	-	173,471	165,659	170,330

**BUDGET COMMENT:**

To provide case management for elderly persons at risk of nursing home placement who have been determined eligible to receive services through the Home and Community Based Services (HCBS) Medicaid Waiver program. Case managers assess client service needs, arrange and monitor service provision and adjust service levels to address changes in client condition.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain low income frail seniors in their homes through provision of support services.
- \* To provide case management for 164 HCBS Medicaid Waiver seniors.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
HCBS Medicaid Waiver clients	135	135	164

## PALM BEACH COUNTY

DEPARTMENT: COMMUNITY SERVICES

ORGANIZATION: RYAN WHITE CARE ACT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	693,926	1,299,467	4,970,836	5,162,163
TOTAL	693,926	1,299,467	4,970,836	5,162,163
<b>APPROPRIATIONS</b>				
Personal Services	-	-	40,538	112,675
Operating Expenses	688,181	1,299,467	4,914,164	5,049,488
Capital Outlay	5,741	-	16,134	-
TOTAL	693,922	1,299,467	4,970,836	5,162,163
<b>POSITIONS</b>	-	-	2	2
FULL TIME EQUIVALENTS	-	-	2.00	2.00

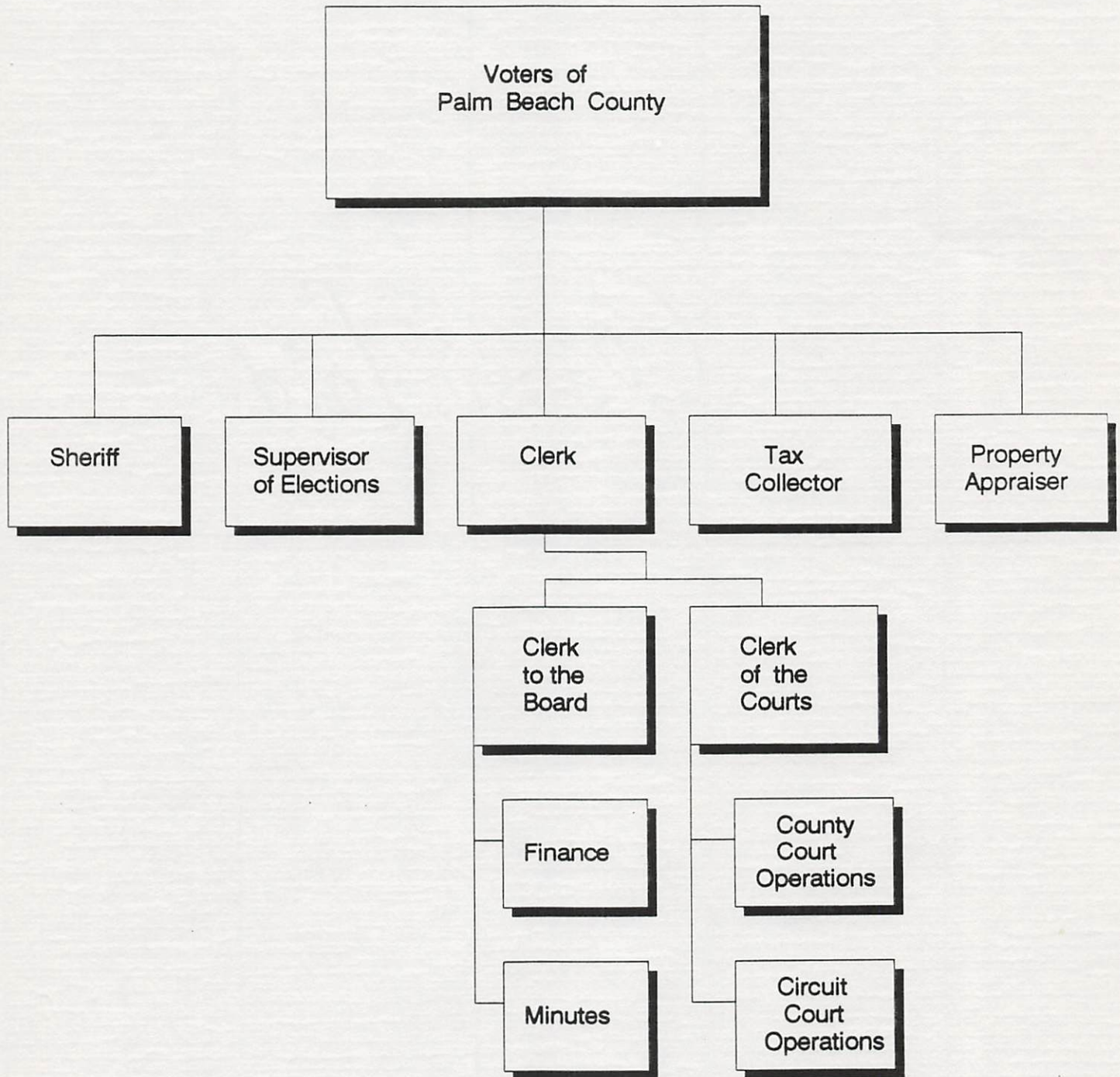
**BUDGET COMMENT:**

The Ryan White Comprehensive AIDS Resource Emergency (CARE) Act authorizes formula-based and competitive supplemental grants to Metropolitan areas with the largest number of reported cases of AIDS to help meet emergency service needs. Palm Beach County was designated an eligible Metropolitan area disproportionately affected by the HIV epidemic. The demand for services in Palm Beach County exceeds the capacity of local resources to meet that demand. The County receives both formula and supplemental funds. These funds are contracted to local agencies that provide needed services. The services include housing, Case Management, Primary Medical, Mental Health/Counseling, Home Health Care, Support Services, Hospice Care and Rehabilitation Care.





# Constitutional Officers





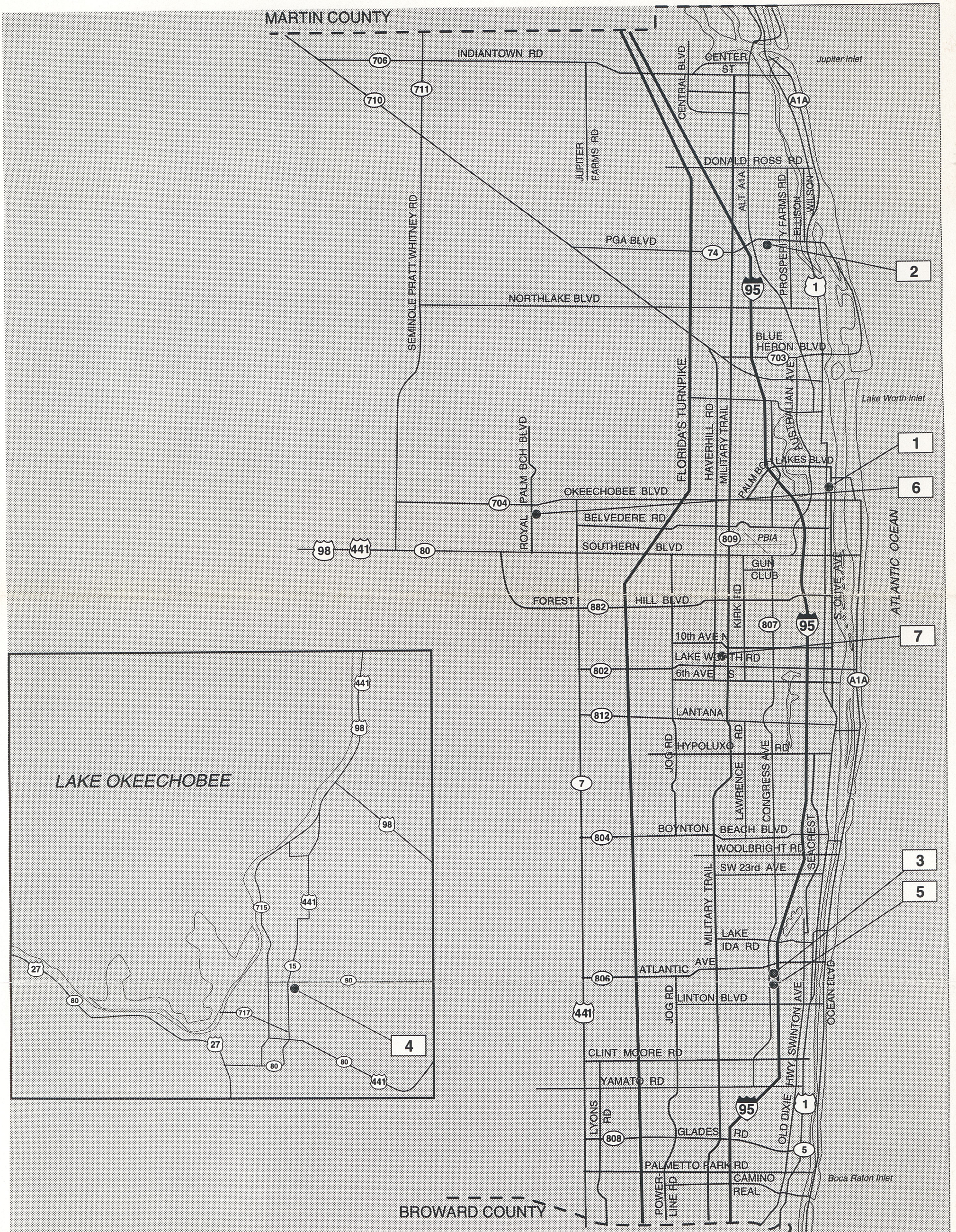






Board of County Commissioners

Constitutional Officers (Supervisor of Elections, Tax Collector, and Property Appraiser)



MAP LEGEND

● Supervisor of Elections, Tax Collector or Property Appraiser Offices







## PROPERTY APPRAISER OFFICES

### Map Reference

- |   |  |
|---|--|
| 1 | Main Office<br>301 North Olive Avenue, 5th Floor<br>West Palm Beach, 33401<br>Telephone: 355-2866            |
| 2 | North County Office<br>3188 PGA Blvd.<br>Palm Beach Gardens, 33410<br>Telephone: 624-6523                    |
| 5 | South County Office<br>501 South Congress Avenue, Room 150<br>Delray Beach, 33445<br>Telephone: 276-1250     |
| 6 | Royal Palm Beach Office<br>11500 Okeechobee Blvd., Suite A<br>Royal Palm Beach, 33411<br>Telephone: 790-6001 |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-4890                        |





## SUPERVISOR OF ELECTIONS OFFICES

### Map Reference

- |   |  |
|---|--|
| 1 | Main Office<br>301 North Olive Avenue, Room 105<br>West Palm Beach, 33401<br>Telephone: 355-2650         |
| 2 | North County Office<br>3188 PGA Blvd., Room 121<br>Palm Beach Gardens, 33410<br>Telephone: 624-6555      |
| 3 | South County Office<br>345 South Congress Avenue, Room 103<br>Delray Beach, 33445<br>Telephone: 276-1226 |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-4800                    |





## TAX COLLECTOR OFFICES

### Map Reference

- |   |   |
|---|---|
| 1 | Main Office<br>301 North Olive Avenue, 3rd Floor<br>West Palm Beach, 33401<br>Telephone: 355-2264 |
| 2 | North County Office<br>3188 PGA Blvd.<br>Palm Beach Gardens, 33410<br>Telephone: 355-2264         |
| 5 | South County Office<br>501 South Congress Avenue<br>Delray Beach, 33445<br>Telephone: 930-7926    |
| 7 | Lake Worth Office<br>3551 South Military Trail<br>Lake Worth, 33463<br>Telephone: 355-2264        |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 930-7926             |



Chas. Ford

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: SHERIFF

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	15,772	4,000	5,400	4,000
Federal/State Grants	1,111,166	250,000	866,376	190,000
Charges for Services-Sheriff	912,424	1,019,565	1,292,115	1,234,400
Charges for Police Services	7,384,168	7,319,072	7,232,497	7,358,423
Rental Revenues	6,459	17,000	6,000	8,950
Other Charges for Services	2,476,268	1,870,000	2,268,950	2,122,000
Confiscated Property	475,232	-	-	-
Fines & Forfeitures	767,641	750,000	773,090	752,500
Interest Revenues	1,648,498	1,625,000	1,620,000	1,720,000
Inter-Departmental Charges	-	59,191	56,915	56,915
Miscellaneous Revenues	2,975,629	615,000	2,298,200	635,000
Interfund Transfers	1,009,152	911,161	1,081,437	836,601
Fund Balance	2,052,235	1,365,646	1,551,577	486,288
<b>TOTAL</b>	<b>20,834,648</b>	<b>15,805,635</b>	<b>19,052,557</b>	<b>15,405,077</b>
<b>APPROPRIATIONS</b>				
Operating Expenses	402,735	630,487	540,487	497,856
Non-Operating	155,680,061	163,524,787	163,312,449	172,427,142
<b>TOTAL</b>	<b>156,082,796</b>	<b>164,155,274</b>	<b>163,852,936</b>	<b>172,924,998</b>
<b>POSITIONS</b>	<b>2473</b>	<b>2511</b>	<b>2518</b>	<b>2559</b>
<b>FULL TIME EQUIVALENTS</b>	<b>2,403.00</b>	<b>2,431.50</b>	<b>2,438.50</b>	<b>2,463.50</b>

## BUDGET NARRATIVE:

The Sheriff, a Constitutional Officer, is the chief law enforcement officer of Palm Beach County. The Sheriff enforces the laws of the State of Florida and the ordinances of the County of Palm Beach - criminal, traffic and civil. The Sheriff's Office is responsible for providing uniformed law enforcement services to the citizens, securing the courts, serving all warrants and processes issued by the courts, and operating the county detention and correction facilities.

During FY 1993-94, the Sheriff's Office implemented 10 new volunteer programs; served and processed 71,721 warrants, booked 51,559 inmates and responded to 350,260 calls for service.



## PALM BEACH COUNTY

## DEPARTMENT: SHERIFF

## ORGANIZATION: SHERIFF OPERATIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	15,772	4,000	5,400	4,000
Federal/State Grants	209,742	250,000	188,650	190,000
Charges for Services-Sheriff	912,424	1,019,565	1,292,115	1,234,400
Charges for Police Services	7,384,168	7,319,072	7,232,497	7,358,423
Rental Revenues	6,459	17,000	6,000	8,950
Other Charges for Services	2,476,268	1,870,000	2,268,950	2,122,000
Fines & Forfeitures	767,641	750,000	773,090	752,500
Interest Revenues	1,578,208	1,575,000	1,575,000	1,700,000
Inter-Departmental Charges	-	59,191	56,915	56,915
Miscellaneous Revenues	2,975,629	615,000	2,298,200	635,000
Interfund Transfers	690,302	911,161	814,268	836,601
<b>TOTAL</b>	<b>17,016,617</b>	<b>14,389,989</b>	<b>16,511,085</b>	<b>14,898,789</b>
<b>APPROPRIATIONS</b>				
Non-Operating	152,414,923	162,109,141	161,257,265	171,920,854
<b>TOTAL</b>	<b>152,414,923</b>	<b>162,109,141</b>	<b>161,257,265</b>	<b>171,920,854</b>
<b>POSITIONS</b>	<b>2473</b>	<b>2511</b>	<b>2518</b>	<b>2559</b>
<b>FULL TIME EQUIVALENTS</b>	<b>2,403.00</b>	<b>2,431.50</b>	<b>2,438.50</b>	<b>2,463.50</b>

**FUNCTION:**

The function of the Sheriff's Office is to maintain law and order through crime prevention and law enforcement programs, to operate the County's detention facilities and to serve the orders of the Court and Board of County Commissioners.

During FY 1993-94, the Sheriff's Office implemented 10 new volunteer programs; served and processed 71,721 warrants, booked 51,559 inmates and responded to 350,260 calls for service.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To conduct job task analyses and develop job descriptions for all existing positions.
- \* To solicit community support in crime prevention by instituting neighborhood crime watch in high crime areas in Belle Glade and surrounding communities.
- \* To obtain and install a DNA Sequencer to establish virtual identity in a matter of days.
- \* To move to the new North County Substation scheduled for completion mid 1996.
- \* To complete the Duress system at the Stockade Detention Facility.
- \* To install new channel to relieve radio traffic congestion.
- \* To develop microwave loop expansion to western Boca Raton.
- \* To enhance the computerized financial system to include commodity codes.
- \* To complete expansion of the Bell Glade Jail and construction of the Drug Farm.

## PALM BEACH COUNTY

DEPARTMENT: SHERIFF

ORGANIZATION: OTHER SHERIFF'S DEPT. EXPENSE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	402,735	630,487	540,487	497,856
Non-Operating	1,000,000	-	-	-
TOTAL	1,402,735	630,487	540,487	497,856

**BUDGET COMMENT:**

The Board of County Commissioners provides funding for the rental of various facilities for Sheriff's Office operations in accordance with Chapter 30.49, F.S.

Included in this budget are building and grounds rentals for facilities at Palm Beach International Airport, Allied Building, the Drug Farm and the Purchasing facility in Lantana.



## PALM BEACH COUNTY

DEPARTMENT: SHERIFF

ORGANIZATION: SHERIFF-LETF

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Confiscated Property	475,232	-	-	-
Interest Revenues	70,290	50,000	45,000	20,000
Interfund Transfers	49,316	-	-	-
Fund Balance	2,052,235	1,365,646	1,551,577	486,288
TOTAL	2,647,074	1,415,646	1,596,577	506,288
<b>APPROPRIATIONS</b>				
Non-Operating	1,094,182	1,415,646	1,110,289	506,288
TOTAL	1,094,182	1,415,646	1,110,289	506,288

**FUNCTION:**

The Law Enforcement Trust Fund (LETf) is a special trust established by the Board of County Commissioners as authorized under Chapter 932.705, F.S. The trust fund is derived from the sale of forfeited property and interest earned. These funds may be expended only upon request of the Sheriff to the Board of County Commissioners and are used exclusively for law enforcement purposes.

Chapter 932.705, F.S. prohibits LETf revenues and expenditures from being included in the adoption and approval process of the Palm Beach County budget, however, existing fund balances from previous activity are being budgeted as the amounts have been received in prior years.

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

DEPARTMENT: SUPERVISOR OF ELECT.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Supervisor of Election Fees	92,101	25,000	25,298	80,000
TOTAL	92,101	25,000	25,298	80,000
<b>APPROPRIATIONS</b>				
Personal Services	1,142,238	1,376,645	1,317,803	1,381,754
Operating Expenses	952,908	1,588,903	1,436,180	1,899,156
Capital Outlay	119,912	213,000	213,000	196,165
TOTAL	2,215,059	3,178,548	2,966,983	3,477,075
<b>POSITIONS</b>	30	32	32	32
FULL TIME EQUIVALENTS	30.00	32.00	32.00	32.00

**BUDGET NARRATIVE:**

The Supervisor of Elections is responsible for the registration of voters, the maintenance of the voter rolls, the conduct of elections, the recruiting and training of all pollworkers, the reporting of financial disclosure, the reporting of campaign financing and the handling of all candidates' filings.

On January 1, 1995, the National Voter Registration Act (NVRA) took effect. Under NVRA, several government agencies were mandated to take voter registration applications. These agencies include the Department of Motor Vehicles/Division of Driver's Licenses, all HRS agencies, public libraries, agencies working with disabled people and armed forces recruiting stations. As a result, in the first four months of 1995, approximately 24,000 people were added to the voter registration roles.

Under NVRA, people are now able to register to vote by mail. We have the NVRA applications in numerous locations including Post Offices, City Halls, banks and savings and loan offices and business of other types. Our offices also takes telephone requests for NVRA applications.



## PALM BEACH COUNTY

DEPARTMENT: SUPERVISOR OF ELECT.

ORGANIZATION: SUPERVISOR OF ELEC-GEN EXPENSE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Supervisor of Election Fees	92,101	25,000	25,298	80,000
TOTAL	92,101	25,000	25,298	80,000
<b>APPROPRIATIONS</b>				
Personal Services	1,012,251	1,202,934	1,142,242	1,238,048
Operating Expenses	431,382	622,460	549,972	511,151
Capital Outlay	46,117	208,000	208,000	196,165
TOTAL	1,489,750	2,033,394	1,900,214	1,945,364
<b>POSITIONS</b>	27	29	29	29
FULL TIME EQUIVALENTS	27.00	29.00	29.00	29.00

**FUNCTION:**

To provide for the registration of voters, maintenance of voter rolls, recruitment and training of pollworkers, candidate qualifying and reporting, and conducting elections.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide services for the Presidential Preference Primary Election and First Primary Election in 1996 and the municipal elections in 1996.
- \* To continue to implement the National Voter Registration Act which went into effect in January, 1995.

## PALM BEACH COUNTY

DEPARTMENT: SUPERVISOR OF ELECT. ORGANIZATION: VOTING EQUIPMENT/ELECTIONS EXPENSE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	129,987	173,711	175,561	143,706
Operating Expenses	521,526	966,443	886,208	1,388,005
Capital Outlay	73,795	5,000	5,000	-
TOTAL	725,309	1,145,154	1,066,769	1,531,711
<b>POSITIONS</b>	3	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

To provide and prepare voting equipment and computer programs for elections and to provide for the supplies, services and pollworker salaries necessary to conduct elections.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To prepare voting equipment and computers for the Presidential Preference Primary Elections and First Primary Election on 1996 and the municipal elections on 1996.
- \* To conduct the Presidential Preference Primary Elections and First Primary Election in 1996 and the municipal elections in 1996.





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: CLERK OF COURTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Clerk-County Court Fees	1,182,997	-	1,203,690	1,215,720
Clerk-Circuit Court Fees	2,269,737	2,650,000	2,336,570	2,359,930
Excess Fees-Clerk of the Court	1,406,995	-	400,000	-
TOTAL	4,859,730	2,650,000	3,940,260	3,575,650
<b>APPROPRIATIONS</b>				
Personal Services	3,512,277	-	-	-
Operating Expenses	3,313,722	131,109	460,890	-
Capital Outlay	507,236	-	-	-
Non-Operating	14,334,112	24,577,436	23,795,759	26,163,093
TOTAL	21,667,347	24,708,545	24,256,649	26,163,093
<b>POSITIONS</b>	373	374	375	391
FULL TIME EQUIVALENTS	373.00	374.00	375.00	391.00

## BUDGET NARRATIVE:

The Clerk of the Circuit Court serves as Clerk of the Courts and Clerk to the Board of County Commissioners, Auditor, Recorder and Custodian of all County funds.

The Clerk, as Clerk of the Circuit Court, serves the court in a ministerial capacity, keeps the court's records and seal, issues process, enters judgements and orders, gives certified copies from the records and performs other similar duties. The Clerk also provides non-judicial services such as marriage licenses and passport application processing.

The Clerk, as Clerk to the Board of County Commissioners, Auditor, Recorder and Custodian of all County funds, pre-audits disbursements of County funds to provide reasonable assurance that County procedures are met, that the approved budget is not overspent, and that the expenditure is for a legal purpose. It is the responsibility of the Clerk and the Chair of the Board of County Commissioners to co-sign checks for payment of all County bills.

To fulfill the role of Custodian and Treasurer of County funds, the Clerk, through the Finance Division, receives, deposits and accounts for all monies and invests surpluses according to specified procedures as outlined in an up-to-date cash management program, and in accordance with the County Commission's Investment Ordinance. The Board of County Commissioners' Comprehensive Annual Financial Report (CAFR) is prepared by the Financial Reporting Section of the Finance Division in accordance with Florida Statutes and generally accepted accounting principles. The Systems and Reporting Section provides support and training to County Departments in the use of LGFS (Local Government Financial System) and the reports produced by the system.

The budget of the Clerk is divided into two (2) distinct parts, the "County-supported" side and the "Fee-supported" side. On the County-supported side, the Board of County Commissioners is responsible for directly funding the operating expenses of the County Court, the Finance Department, a pro-rata share of the Clerk's Administrative Support functions and other expenses as required by law. On the fee-supported side, the Clerk collects fees for services allowable by Florida Statutes. These fees are used primarily to support the operations of the Circuit Court.



## PALM BEACH COUNTY

DEPARTMENT: CLERK OF COURTS

ORGANIZATION: COURT SUPPORT SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Non-Operating	10,480,368	8,282,062	8,111,681	7,866,232
TOTAL	10,480,368	8,282,062	8,111,681	7,866,232
<b>POSITIONS</b>	256	257	259	272
FULL TIME EQUIVALENTS	256.00	257.00	259.00	272.00

**FUNCTION:**

The Clerk of the Courts provides support services for the courts system of the 15th Judicial Circuit. These services are organized under twelve divisions: Circuit Court Criminal; County Court Civil, County Court Criminal, four branch offices; Night Staff, Domestic Violence, Jury Payroll, Administrative Support, and Other Clerk Expenses.

The Criminal Division of the Circuit Court processes and manages felony cases filed as a result of an arrest, information filed by the State Attorney, or Grand Jury indictment. Felony offenses include homicide, sexual offenses, robbery, burglary, drugs, fraud arson and forgery.

The County Court Criminal Division processes and maintains transactions for parking tickets, traffic infractions, traffic crimes, County and municipal ordinances, and misdemeanors. Court costs are collected and distributed to the County and fines are collected and distributed to municipalities, the County and the State.

The Civil Division has jurisdiction of claims up to and including \$15,000, and operates under two distinct rules of procedure - Small Claims and Civil Rules.

Records and evidence pertaining to court cases are maintained by the Clerk of the Court; Courtroom clerks attend each court session to record arraignment, hearing and trial action. Case progress is recorded in an automated system and notices, warrants and capias are issued by this Office.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement CJIS
- \* To maintain same day processing of new case filings.
- \* To install a "Public View" Imaging System.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Case filings - Felony	13,181	13,608	14,000
Traffic cases filed (all locations)	195,644	204,148	211,973
Misdemeanor cases filed	14,649	12,330	10,357
Small Claims cases filed	7,481	7,631	7,783
Civil action cases filed	5,587	5,697	7,783

## PALM BEACH COUNTY

DEPARTMENT: CLERK OF COURTS

ORGANIZATION: CLERK, FINANCE &amp; MINUTES (BCC)

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	3,512,277	-	-	-
Operating Expenses	2,539,100	-	-	-
Capital Outlay	48,105	-	-	-
Non-Operating	-	7,224,786	6,989,514	4,394,101
<b>TOTAL</b>	<b>6,099,483</b>	<b>7,224,786</b>	<b>6,989,514</b>	<b>4,394,101</b>
<b>POSITIONS</b>	102	102	101	101
<b>FULL TIME EQUIVALENTS</b>	102.00	102.00	101.00	101.00

**FUNCTION:**

Reporting to the Clerk of the Circuit Court, the County's Finance Department serves as Clerk of the Board, County Treasurer and Accountant. The Finance Department records and accounts for the County's funds, pre-audits and issues disbursements, maintains the central financial information system, produces and publishes daily financial information and prepares the Comprehensive Annual Financial Report (CAFR). The official records and minutes of the Board are in the custody of the Clerk and are maintained by the Minutes Section.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement paycheck distribution audits.
- \* To implement the advanced receivables sub-system in LGFS.
- \* To develop customized reports for monitoring of the total investment portfolio.
- \* To assist other County departments with acceptance of credit cards.
- \* To institute write-off policy and write-off all qualifying outstanding receivables from the General Ledger.
- \* To add the 1986 and 1987 minutes to the Computer Search System.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Wire transfers processed	229	252	252
Security transfers	329	457	1,500
Invoices processed	170,800	175,000	180,000
Checks/money orders processed	22,296	22,500	23,000
Hours tape recorded	1,242	1,275	1,240
Documents executed	30,040	30,000	28,000
Days writing minutes and indexing	2,000	1,800	1,800



## PALM BEACH COUNTY

## DEPARTMENT: CLERK OF COURTS

## ORGANIZATION: ADMINISTRATIVE SUPPORT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Clerk-County Court Fees	1,182,997	-	1,203,690	1,215,720
Clerk-Circuit Court Fees	2,269,737	2,650,000	2,336,570	2,359,930
Excess Fees-Clerk of the Court	1,406,995	-	400,000	-
TOTAL	4,859,730	2,650,000	3,940,260	3,575,650
<b>APPROPRIATIONS</b>				
Non-Operating	3,456,928	8,626,756	8,263,250	13,902,760
TOTAL	3,456,928	8,626,756	8,263,250	13,902,760
<b>POSITIONS</b>	15	15	15	18
FULL TIME EQUIVALENTS	15.00	15.00	15.00	18.00

**FUNCTION:**

The Clerk's Administrative Support Division includes Administration, Accounting, Human Resources, Mail Room and Automation Services. These units provide for the administrative function of the Clerk's Office, staff recruitment and assessment, training, benefits, administration, facilities planning, systems analysis and design, legal counsel and fiduciary services to all the Clerk's divisions. This budget also provides for the microfilming and public viewing of the official records.

Additionally, this budget also includes the pro-rata share of administrative personnel costs for the functions funded by the Board of County Commissioners, certain data processing costs, operating expenses and capital outlay items.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement the CJIS/CIVIS system.
- \* To implement the North County Courthouse interim plan.
- \* To secure adequate facilities for a records management center.
- \* To initiate cost containment elements for health insurance.
- \* To update procedures manuals for all departments.
- \* To plan and implement South County Courthouse renovations to serve the court.

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: TAX COLLECTOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Excess Fees-Tax Collector	12,705,218	12,600,000	12,500,000	12,600,000
TOTAL	12,705,218	12,600,000	12,500,000	12,600,000
<b>APPROPRIATIONS</b>				
Operating Expenses	13,452,726	14,443,608	13,936,000	14,642,000
TOTAL	13,452,726	14,443,608	13,936,000	14,642,000
<b>POSITIONS</b>	244	249	249	252
FULL TIME EQUIVALENTS	244.00	249.00	249.00	252.00

**BUDGET NARRATIVE:**

The Tax Collector is responsible for the collection of all ad valorem taxes. The amount of taxes collected is determined by the millage rates established by the various taxing bodies (County, School Board, municipalities and special taxing districts) levied on the taxable value of properties as determined by the Property Appraiser. Non-ad valorem assessments, which are not value based, are also collected for various taxing districts.

The collections are periodically distributed to the taxing bodies by the Tax Collector as required by law. By agreement with the Board of County Commissioners, the Office also issues County occupational licenses and collects the tourist development tax.

Final approval authority for the budget of the Tax Collector resides with the State Department of Revenue. Funding for the operation of the Tax Collector's Office is provided from various commissions charged by the Tax Collector for services provided, including commissions charged on the total amount of taxes collected on behalf of each taxing/assessment authority. "Excess fees" (additional funds remaining after all expenses have been paid) are returned at the end of the fiscal year, on a pro rata basis, to the various taxing/assessment authorities that have been charged commissions.



## PALM BEACH COUNTY

## DEPARTMENT: TAX COLLECTOR

## ORGANIZATION: TAX COLLECTOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Excess Fees-Tax Collector	12,705,218	12,600,000	12,500,000	12,600,000
TOTAL	12,705,218	12,600,000	12,500,000	12,600,000
<b>APPROPRIATIONS</b>				
Operating Expenses	13,452,726	14,443,608	13,936,000	14,642,000
TOTAL	13,452,726	14,443,608	13,936,000	14,642,000
<b>POSITIONS</b>	244	249	249	252
FULL TIME EQUIVALENTS	244.00	249.00	249.00	252.00

**FUNCTION:**

The Tax Collector, an elected constitutional officer, is responsible for the collection and distribution of ad valorem taxes and non-ad valorem assessments levied by the County, School Board, municipalities, and special taxing districts.

Additional local responsibilities include the issuance and monitoring of occupational licenses and collection of the tourist development tax for Palm Beach County. The Tax Collector is also the Executive Agent for the State of Florida to register and title motor vehicles and vessels, sell hunting and fishing licenses and collect certain sales taxes. These state programs are funded by fees for individual transactions and are not paid from the fees paid by Palm Beach County for property tax collections, occupational licenses, or the tourist tax.

The budget presented on this page represents fees paid to the Tax Collector by the County for the collection of all Countywide ad valorem taxes (operating and voted debt). Also included are fees paid by the County for the collection of the non-voted ad valorem taxes levied by the School Board which, by State law, the County is required to pay. Commissions paid to the Tax Collector for the collection of Library District and Fire District ad valorem taxes are included in those Departments' operating budgets, and are therefore not reflected in the totals shown above.

For FY 1995-96, the total amount of Tax Collector commissions paid by the County (including Library District and Fire Districts commissions) is estimated to be \$16,004,874. Most of this money will be returned to the County by the Tax Collector as excess fees. Since the Tax Collector's budget is much less than the fees earned by the collection activity, the County receives the benefit of having its taxes and those of the School Board collected at little cost.

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: PROPERTY APPRAISER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Excess Fees-Property Appraiser	1,187,117	407,000	800,000	500,000
TOTAL	1,187,117	407,000	800,000	500,000
<b>APPROPRIATIONS</b>				
Operating Expenses	11,444,148	12,113,947	12,052,000	12,701,594
TOTAL	11,444,148	12,113,947	12,052,000	12,701,594
<b>POSITIONS</b>	228	232	232	233
FULL TIME EQUIVALENTS	228.00	232.00	232.00	233.00

**BUDGET NARRATIVE:**

Using the market value of properties, the Property Appraiser prepares the annual tax roll for the unincorporated areas and all 37 municipalities within the County.

The Property Appraiser's main office is located in the Governmental Center Complex in West Palm Beach. The Property Appraiser also serves the public and other governmental agencies with four branch offices. The South County branch is in the South County Courthouse located at 501 South Congress Ave., Delray Beach. The other branches are located in the North County Courthouse at 3188 PGA Blvd., Palm Beach Gardens, in the County's Glades Office Building at 2976 State Road 15, Belle Glade and in Royal Palm Beach on Royal Palm Beach Boulevard.

With increased growth in Palm Beach County and requests for information, the services of the Property Appraiser's Office are expanding rapidly. Some of the services available include the sale of ownership maps, aerial photographs, copies of property record cards, computer tapes of various records, and copies of records filmed by the Office's Micrographics Department.

The yearly tax roll is available in all branches and contains such information as the property owner's name and address, the property's legal description, appraised value, and various exemptions (homestead, widow, disability, veteran, or wholly exempt). It also lists the amount of taxes levied by the taxing districts in which the property is located.

The demand for increased services is affected by the mandate of the State Department of Revenue to comply with State laws that require mass reappraisals to maintain market values for the tax roll. New construction is also reviewed on a year-round basis by the field appraisers. Agriculture-classified properties are also reviewed year-round.

Final approval authority for the budget of the Property Appraiser resides with the State Department of Revenue. Funding for the operation of the Property Appraiser's Office is divided between the County and various special taxing districts. "Excess fees" (i.e., additional funds remaining after all expenses have been paid) are returned at the end of the fiscal year to the various taxing authorities that have provided funding.



## PALM BEACH COUNTY

DEPARTMENT: PROPERTY APPRAISER

ORGANIZATION: PROPERTY APPRAISER

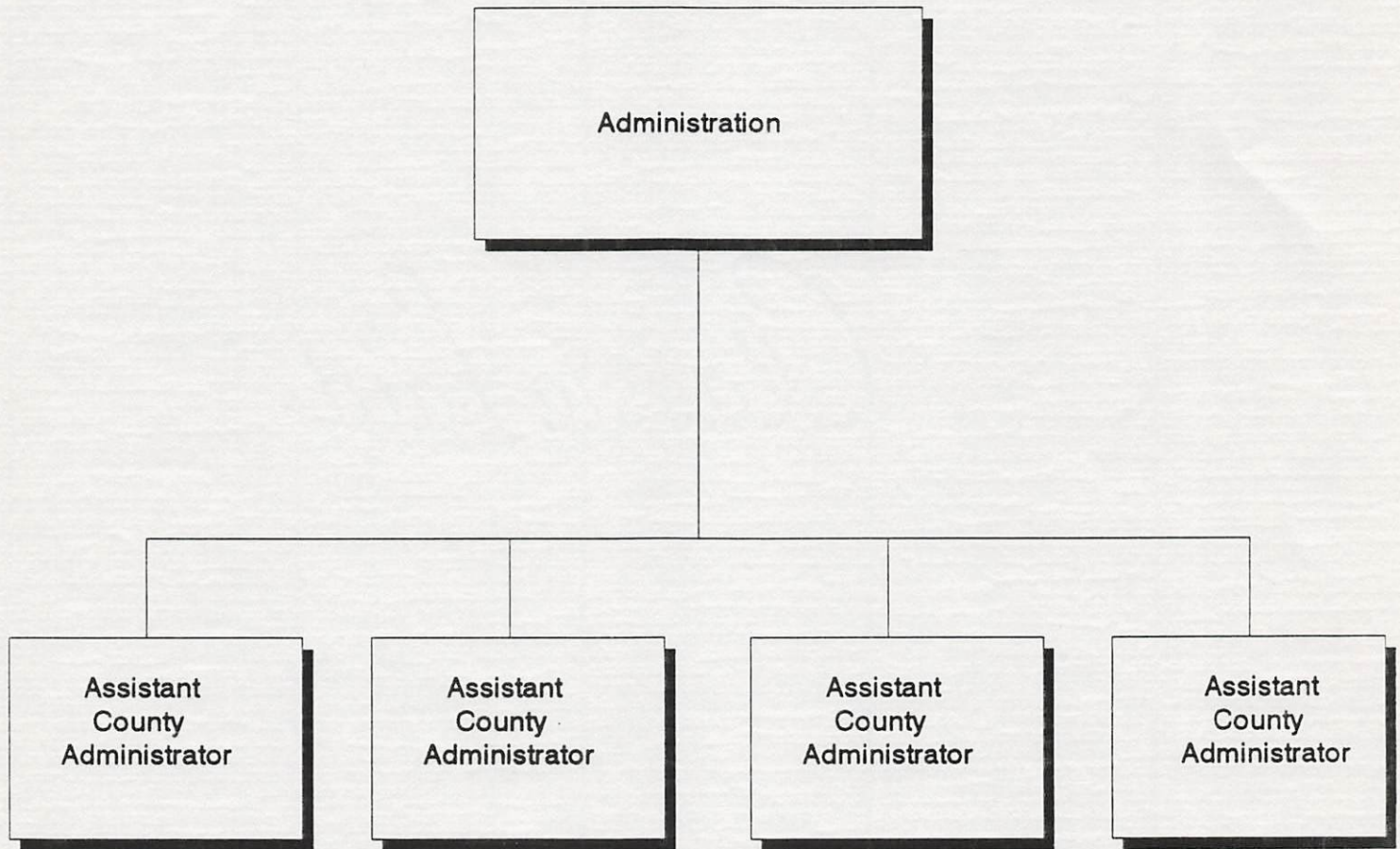
	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Excess Fees-Property Appraiser	1,187,117	407,000	800,000	500,000
TOTAL	1,187,117	407,000	800,000	500,000
<b>APPROPRIATIONS</b>				
Operating Expenses	11,444,148	12,113,947	12,052,000	12,701,594
TOTAL	11,444,148	12,113,947	12,052,000	12,701,594
<b>POSITIONS</b>	228	232	232	233
FULL TIME EQUIVALENTS	228.00	232.00	232.00	233.00

**FUNCTION:**

The Property Appraiser, an elected constitutional officer, is responsible for attaining and maintaining equalized and uniform appraised valuation of all taxable property in the County. This valuation is the tax base for ad valorem monies to support the functions of County government, the School Board and special districts.

The budget presented on this page represents the pro-rata share of the Property Appraiser's budget paid for by the County, excluding dependent districts. Included in this amount is the County's cost as well as the cost for the School Board and the various municipalities which, by State law, the County is required to pay. Pro-rata shares paid by the Library District and the Fire Districts are included in those Departments' operating budgets, and are therefore not reflected in the totals shown above.

# County Administrator







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: COUNTY ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	267,295	217,598	217,598	217,127
Miscellaneous Revenues	-	-	101	-
<b>TOTAL</b>	<b>267,295</b>	<b>217,598</b>	<b>217,699</b>	<b>217,127</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,103,875	1,140,993	1,034,479	1,069,009
Operating Expenses	84,197	100,232	98,342	104,010
Capital Outlay	7,711	4,000	4,500	12,420
<b>TOTAL</b>	<b>1,195,783</b>	<b>1,245,225</b>	<b>1,137,321</b>	<b>1,185,439</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>
<b>FULL TIME EQUIVALENTS</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>

**BUDGET NARRATIVE:**

The County Administrator is responsible for the administration and execution of policies adopted by the County Commission. The County Administrator administers and implements the annual budget, recommends policies, procedures and alternate solutions for Commission consideration as well as planning and developing programs to meet future physical, social and cultural needs. Overall administration and control of County departmental operations are provided by County Administration in order to gain maximum levels of efficiency and effectiveness of governmental services.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY ADMINISTRATION

ORGANIZATION: COUNTY ADMINISTRATOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	267,295	217,598	217,598	217,127
Miscellaneous Revenues	-	-	24	-
TOTAL	267,295	217,598	217,622	217,127
<b>APPROPRIATIONS</b>				
Personal Services	1,103,875	1,140,993	1,034,479	1,069,009
Operating Expenses	84,197	100,232	98,342	104,010
Capital Outlay	7,711	4,000	4,500	12,420
TOTAL	1,195,783	1,245,225	1,137,321	1,185,439
<b>POSITIONS</b>	15	15	13	13
FULL TIME EQUIVALENTS	15.00	15.00	13.00	13.00

**FUNCTION:**

The County Administrator's Office is responsible for the administration and execution of policies adopted by the County Commission. The County Administrator administers and implements the annual budget, recommends policies, procedures and alternate solutions for Commission consideration as well as planning and developing programs to meet future physical, social and cultural needs.

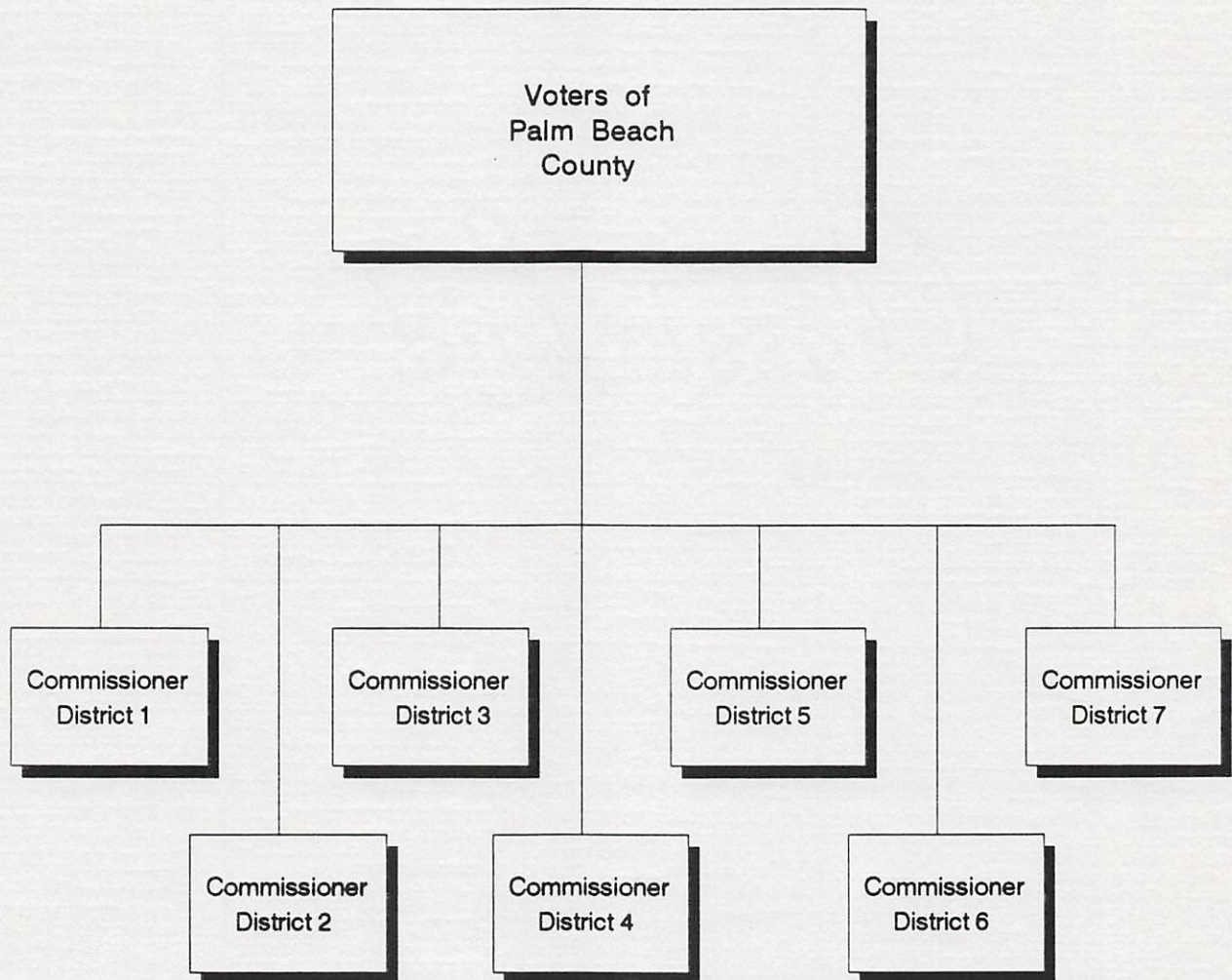
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement major new Board initiatives including a Convention Center, Baseball Facilities, Development and Redevelopment alternatives.
- \* To prepare strategies and options to address FY 1995-96 budget restraints
- \* To ensure the M/WBE Ordinance goals/programs continue to be implemented successfully.
- \* To recommend and implement the reorganization of appropriate County programs to provide for greater efficiency and cost reduction.
- \* To pursue organizational effectiveness and continue improvement.
- \* To review, with OFMB, appropriate responses/corrective actions taken for all internal audit findings.
- \* To review, update and insure implementation of goals established by the Board in the goal setting retreats/workshops.
- \* To develop and implement strategies for reducing operating costs of government with minimum impact on levels of service.
- \* To increase use of electronic communication for distribution to departments.
- \* To improve management quality and speed of construction project implementation.
- \* To continue with the effort to improve the agenda process, particularly reducing the number of add-ons and late items.
- \* To continue evaluating long-term capital needs in light of budgetary and planning realities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of agenda items presented to the Board	3,559	2,800	3,000
Number of Board Directives and Commissioner Requests (Opened)	90	110	115



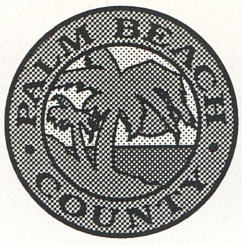
# County Commission



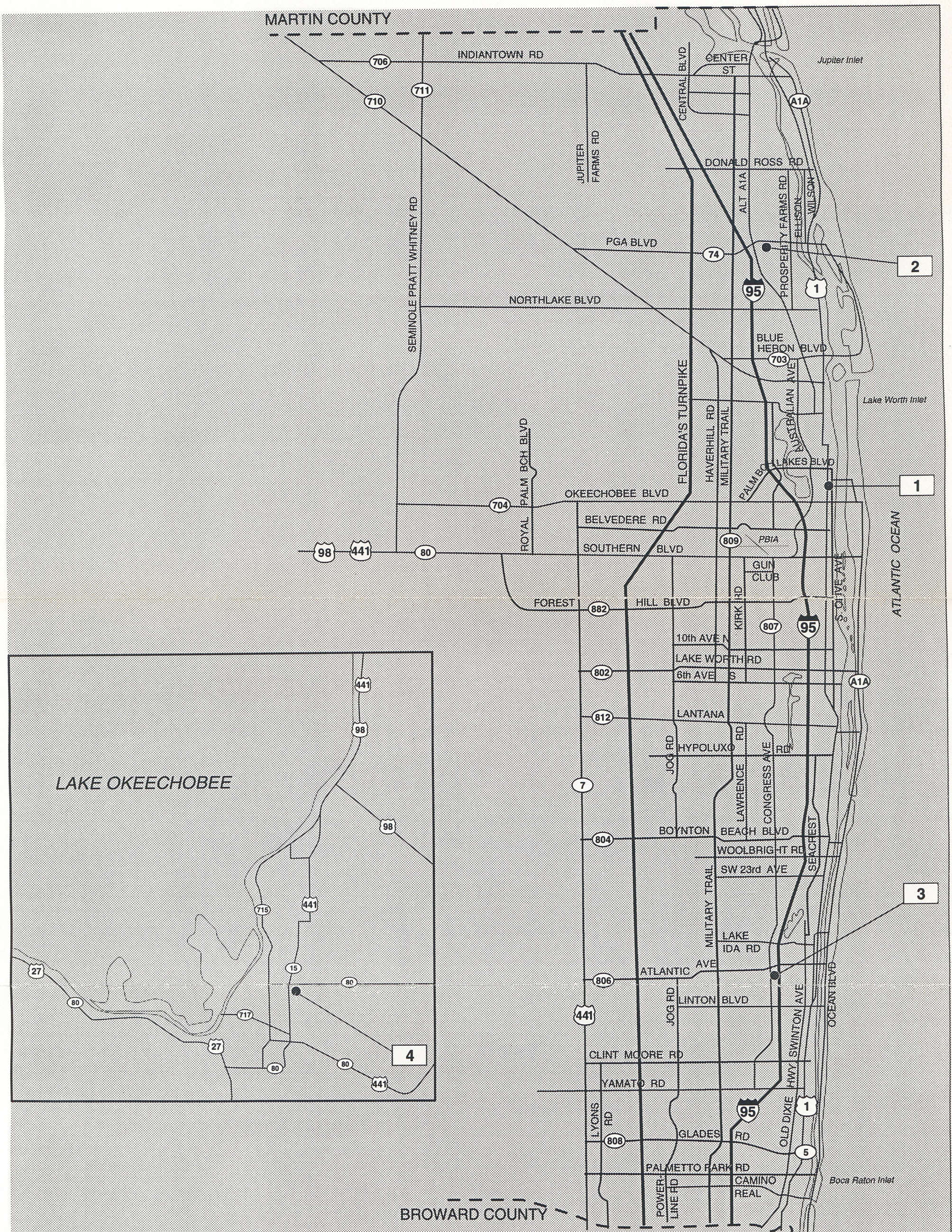


Presented





# Board of County Commissioners Commission Offices



## MAP LEGEND

- County Commission Offices







## COUNTY COMMISSION OFFICES

### Map Reference

- |   |  |
|---|--|
| 1 | Main Office - All Districts<br>301 North Olive Avenue<br>West Palm Beach, 33401<br>Telephone: District 1, 355-2201<br>District 2, 355-2202<br>District 3, 355-2203<br>District 4, 355-2204<br>District 5, 355-2205<br>District 6, 355-6300<br>District 7, 355-6303 |
| 2 | North County Office<br>3188 PGA Blvd.<br>Palm Beach Gardens, 33410<br>Telephone: District 1, 624-6500  |
| 3 | South County Office<br>345 South Congress Avenue<br>Delray Beach, 33444<br>Telephone: District 4, 276-1220<br>District 5, 276-1310<br>District 7, 276-1350   |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: District 6, 996-4815  |





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: COUNTY COMMISSION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	1,397,263	1,474,504	1,474,504	1,552,922
Operating Expenses	187,943	231,278	229,735	243,159
Capital Outlay	17,368	3,184	3,605	52,390
TOTAL	1,602,574	1,708,966	1,707,844	1,848,471
<b>POSITIONS</b>	29	29	29	29
FULL TIME EQUIVALENTS	29.00	29.00	29.00	29.00

**BUDGET NARRATIVE:**

The Board of County Commissioners is the legislative and policy-setting body of the County government. Composed of seven elected Commissioners, it enacts Countywide laws and authorizes programs and all expenditures of the County. The Board also serves as the Transportation Authority, the Environmental Control Board, and the Final Zoning Authority. The individual Commissioners also serve on other committees and boards as required by law or rule.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: CHAIR-BOARD OF COUNTY COMMISSIONERS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	28,993	28,195	28,195	23,139
Operating Expenses	-	3,000	3,000	3,000
TOTAL	28,993	31,195	31,195	26,139
<b>POSITIONS</b>	1	1	1	1
FULL TIME EQUIVALENTS	1.00	1.00	1.00	1.00

**BUDGET COMMENT:**

This cost center is utilized to account for the costs directly related to the official duties of the Chair.

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 1

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	192,736	214,044	214,044	225,641
Operating Expenses	15,695	15,326	15,326	15,090
Capital Outlay	3,168	-	-	-
TOTAL	211,599	229,370	229,370	240,731
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #1 problems.
- \* To attend meetings as required.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 2

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	199,145	212,984	212,984	222,773
Operating Expenses	15,435	15,426	15,426	16,290
Capital Outlay	6,368	-	-	-
TOTAL	220,949	228,410	228,410	239,063
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #2 problems.
- \* To attend meetings as required.

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 3

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	194,103	204,487	204,487	214,249
Operating Expenses	11,434	14,226	14,226	15,480
Capital Outlay	1,492	-	-	-
TOTAL	207,030	218,713	218,713	229,729
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #3 problems.
- \* To attend meetings as required.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 4

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	205,219	206,968	206,968	213,701
Operating Expenses	15,172	15,426	15,426	16,290
TOTAL	220,391	222,394	222,394	229,991
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #4 problems.
- \* To attend meetings as required.

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 5

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	181,452	199,318	199,318	214,639
Operating Expenses	12,946	14,226	14,226	15,090
Capital Outlay	4,054	1,184	1,184	-
TOTAL	198,452	214,728	214,728	229,729
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as a liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #5 problems.
- \* To attend meetings as required.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 6

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	189,693	197,916	197,916	217,743
Operating Expenses	12,154	14,226	14,226	15,090
TOTAL	201,847	212,142	212,142	232,833
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as a liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #6 problems.
- \* To attend meetings as required.

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES-DISTRICT 7

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	205,922	210,592	210,592	221,037
Operating Expenses	13,138	14,226	14,226	15,090
TOTAL	219,060	224,818	224,818	236,127
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To provide administrative, informational and secretarial capabilities to the County Commission.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work with County staff to formulate policy.
- \* To act as a liaison between governmental agencies and County departments.
- \* To assist residents and visitors with problems.
- \* To respond to external correspondence.
- \* To review Commission agenda items.
- \* To conduct meetings on District #7 problems.
- \* To attend meetings as required.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COMMISSION

ORGANIZATION: COMMISSION EXPENSES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	91,967	125,196	123,653	131,739
Capital Outlay	2,284	2,000	2,421	52,390
TOTAL	94,251	127,196	126,074	184,129

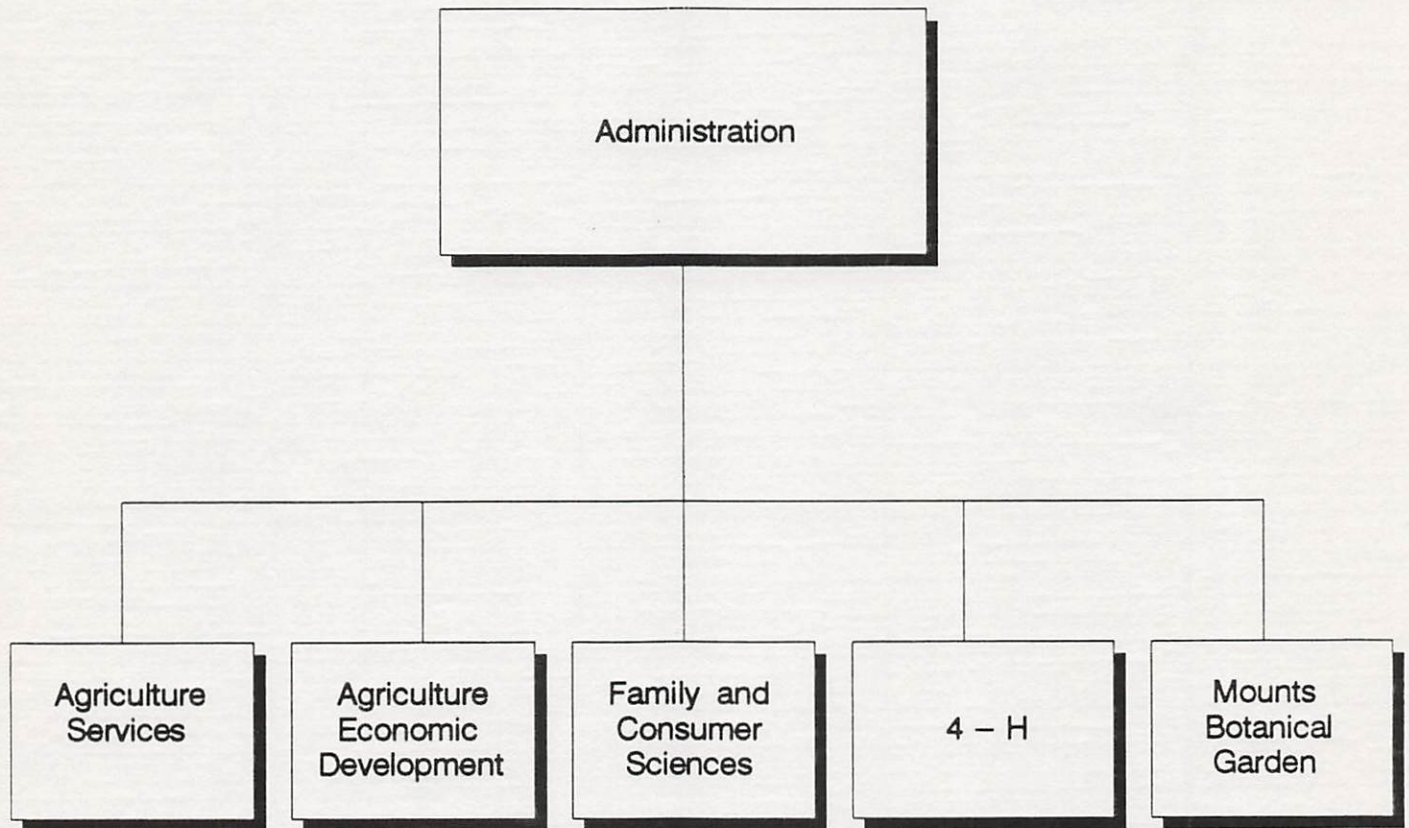
**FUNCTION:**

To establish and implement standardized procedures which uniformly impact all commission district offices.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To assist Commission offices with the implementation of a records management system.
- \* To issue and maintain a policies and procedures manual for Commission staff.
- \* To provide quality office equipment serving all County Commission offices.
- \* To continue the implementation of procedures to ensure the smooth operations of the seven single member Commission offices.

# County Cooperative Extension Service





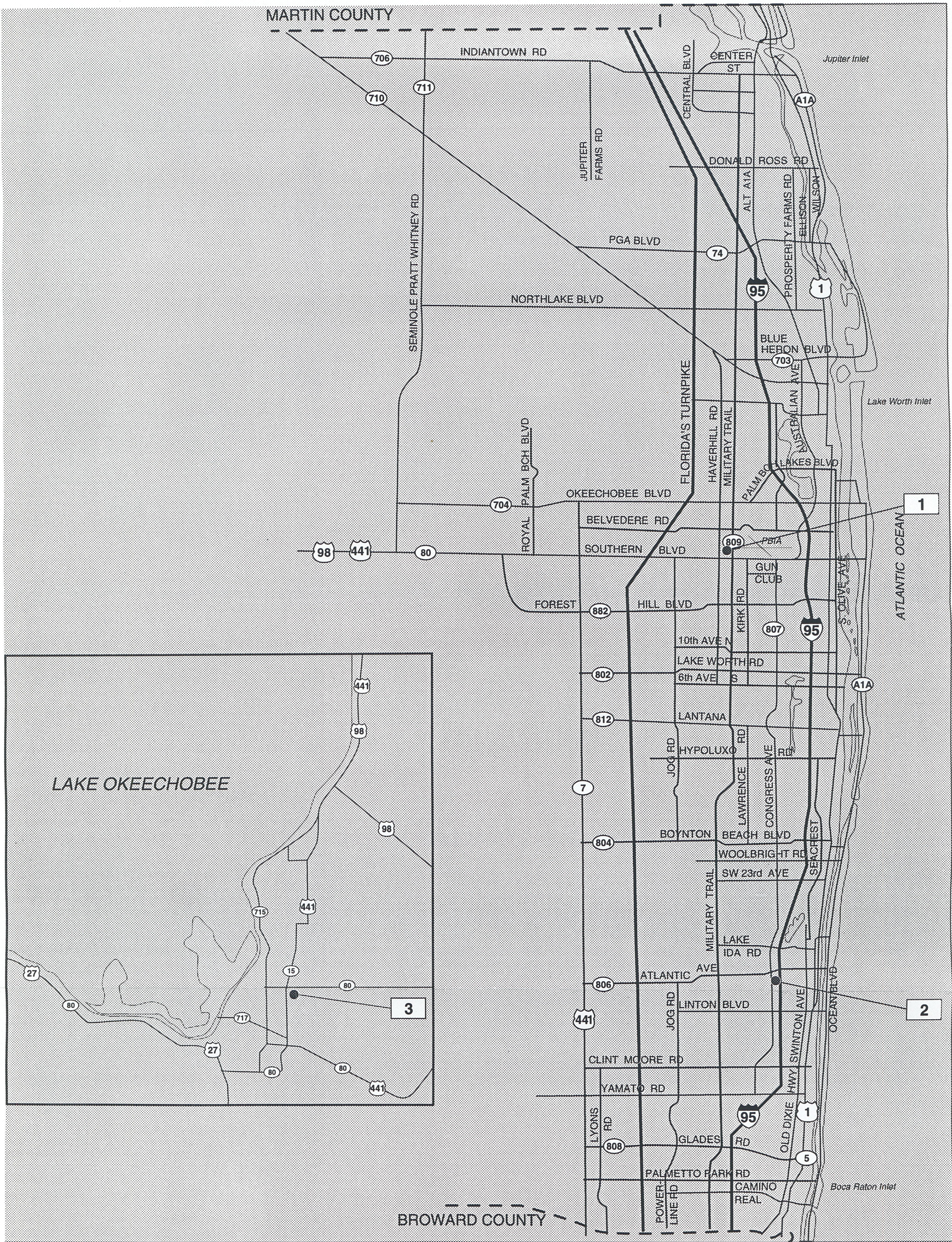






# Board of County Commissioners

## County Cooperative Extension Services Offices



### MAP LEGEND

● County Cooperative Extension Services Offices







## COUNTY COOPERATIVE EXTENSION SERVICES OFFICES

### Map Reference

- |   |  |
|---|--|
| 1 | Main Office<br>531/559 North Military Trail<br>West Palm Beach, 33415<br>Telephone: 233-1700   |
| 2 | South County Office<br>345 South Congress Avenue<br>Delray Beach, 33444<br>Telephone: 276-1260 |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-1655          |



Chas. L. Laid

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	5,642	26,752	25,544	26,168
Miscellaneous Revenues	751	2,500	1,000	1,000
TOTAL	6,394	29,252	26,544	27,168
<b>APPROPRIATIONS</b>				
Personal Services	962,283	1,073,693	1,042,997	1,220,725
Operating Expenses	233,857	294,448	328,291	643,478
Capital Outlay	35,306	8,380	13,969	40,757
TOTAL	1,231,446	1,376,521	1,385,257	1,904,960
<b>POSITIONS</b>	32	30	32	33
FULL TIME EQUIVALENTS	31.50	29.50	31.50	32.50

**BUDGET NARRATIVE:**

The County Cooperative Extension Service is a three way partnership between Palm Beach County, the University of Florida (Florida Cooperative Extension Service) and the U.S. Department of Agriculture.

The full program is made up of Agriculture, Environment/Natural Resources, Environmental Horticulture, Home Economics, Food Safety, Nutrition and Health, 4-H Youth Development, Sea Grant, and the Mounts Botanical Garden.

Educational programs and service to urban clients accounts for 82% of the Department's budget and 18% is allocated to agricultural clientele. Educational programs and services are delivered through workshops, seminars, clinics, individual consultations, field demonstrations and printed materials to all socioeconomic levels.

In FY 1995-96, the University of Florida will contribute an estimated \$1.0 million to the Department's funding. This includes total salary funding for three positions (two professional, one support staff), shared salary funding for seven professionals, postage, in-service training, publications for public distribution and in-kind contributions.

Total contributions from the private sector (in-kind, grants and sponsorships) were \$371,000 in FY 93-94 with an estimated \$402,000 in FY 94-95. Volunteers and other supporters play an important role in assisting the Department to accomplish its mission.



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

ORGANIZATION: ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	751	2,500	1,000	1,000
TOTAL	751	2,500	1,000	1,000
<b>APPROPRIATIONS</b>				
Personal Services	141,200	146,444	142,604	127,119
Operating Expenses	53,500	70,662	67,465	92,022
Capital Outlay	35,306	3,500	3,500	2,566
TOTAL	230,006	220,606	213,569	221,707
<b>POSITIONS</b>	3	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

The County Cooperative Extension Service, as part of the national USDA/Extension Service System, utilizes research results from the University of Florida and the nationwide Land Grant University system to solve problems identified by County residents. These problems relate to Environment/Natural Resources, Agriculture, Home Economics, Food Safety and Health, Environmental Horticulture, 4-H Development, Sea Grant Advisory and the Mounts Botanical Garden. Staff members develop and conduct educational programs, demonstrations and provide consultations to solve problems. These activities are reviewed by various citizen advisory committees. The Department is mandated to conduct pesticide applicator training and certification of pesticide applicators in the County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To initiate a new four year plan of work with a major emphasis on decreasing environmental pressures through increased educational programming for traditional audiences.
- \* To increase educational programming for the Mounts Botanical Garden.
- \* To implement the Agricultural Economic Development Program funded for FY '95 and '96.
- \* To enlist, train, utilize and recognize volunteers to extend departmental programs.
- \* To market the Cooperative Extension Service for the purposes of increasing private and public funding.

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

ORGANIZATION: AGRICULTURE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	215,000	230,244	238,238	269,588
Operating Expenses	31,501	43,511	43,249	53,834
Capital Outlay	-	4,880	4,880	13,563
TOTAL	246,501	278,635	286,367	336,985
<b>POSITIONS</b>	7	7	7	7
FULL TIME EQUIVALENTS	7.00	7.00	7.00	7.00

**FUNCTION:**

Agriculture provides research based education/information to farming and commercial horticulture interests in the areas of production efficiencies, safe use of pesticides, business management and farm equipment safety. Research is conducted by Cooperative Extension Agents to demonstrate local recommendations for growers pertaining to fertilizer application rates, crop production water requirements, plant selection, integrated pest management, sustainable agriculture applications, and pesticide registration. Information is presented through seminars, newsletters, phone and in-person consultations.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To encourage the effective and efficient management of agricultural inputs (fertilizer, water and pesticides) through increased use of Sustainable Agriculture principles.
- \* To provide assistance to growers and producers to meet regulatory requirements.
- \* To reinforce the positive public value system regarding Agriculture.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
% of growers adopting recommendations for water or pesticide use	60	62	65
% of field research co-sponsored by the agriculture industry	70	70	70
% of persons using training information to improve pesticide safety practices	85	87	88



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

ORGANIZATION: HOME ECONOMICS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	183,000	210,590	200,032	227,653
Operating Expenses	19,270	24,856	19,474	23,031
TOTAL	202,270	235,446	219,506	250,684
<b>POSITIONS</b>	7	6	6	6
FULL TIME EQUIVALENTS	7.00	6.00	6.00	6.00

**FUNCTION:**

The Family and Consumer Sciences program is committed to improving the human condition of County residents. The education provided benefits families through initiatives addressing critical issues by the application of research based on educational delivery. Educational initiatives include, but are not limited to nutrition and health, food safety, management of family resources, parenting and other critical family issues.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To improve the nutritional adequacy and encourage healthy lifestyles of program participants.
- \* To educate participants on the safe handling of food to avoid cross-contamination and food borne illness.
- \* To provide opportunities for families to acquire skills that strengthen the family.
- \* To provide participants with the knowledge and requisite skills to adequately manage their financial resources.
- \* To secure continued grant funding to carry out currently grant funded projects.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of contacts	194,968	200,000	202,386
Number of educational programs	174	200	225
Number of newsletters/articles released	186,489	186,484	206,500
Number of seminars held for professional	40	40	35
Number of seminars held for the general public	134	160	190

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS ORGANIZATION: HOUSING EDUCATION PROGRAM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	5,642	26,752	25,544	26,168
TOTAL	5,642	26,752	25,544	26,168
<b>APPROPRIATIONS</b>				
Personal Services	6,660	18,991	17,783	18,505
Operating Expenses	836	7,761	7,761	7,761
TOTAL	7,496	26,752	25,544	26,266
<b>POSITIONS</b>	1	1	1	1
FULL TIME EQUIVALENTS	0.50	0.50	0.50	0.50

**FUNCTION:**

The County Cooperative Extension Service, under this contract with the City of West Palm Beach, is to conduct an educational program for first time homebuyers in the City's housing effort. The department will deliver the programs using a part-time County Extension Agent dedicated to this program. The educational initiative will be delivered using individual consultations, group meetings, printed materials and demonstrations. The effort will involve the entire family where possible. Master Gardeners will be used to assist homebuyers in evaluating and upgrading their landscapes.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide educational programs in cooperation with the City of West Palm Beach to first time homebuyers.
- \* To provide families with the knowledge and skills to chose safe, affordable housing.
- \* To teach families how to allocate funds to meet monthly mortgage payments.
- \* To teach families how to maintain and enhance home equity through repairs and rehabilitation.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of homebuyers	5	20	50
Number of contacts	150	400	700
Number of educational programs delivered	6	24	24



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

ORGANIZATION: 4-H

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	71,500	73,339	59,203	81,798
Operating Expenses	15,270	24,560	19,788	31,001
Capital Outlay	-	-	-	11,876
TOTAL	86,770	97,899	78,991	124,675
<b>POSITIONS</b>	3	3	3	4
FULL TIME EQUIVALENTS	3.00	3.00	3.00	4.00

**FUNCTION:**

The 4-H Youth Program creates supportive environments for youth in order to encourage their development into competent adults. The program provides ongoing training to volunteers that work with youth in an effort to achieve the supportive environments necessary for healthy development. There are three different ways in which youth become involved in the 4-H Youth Programs. They are school enrichment, community clubs, and special interest.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase adult leadership opportunities through 4-H programs.
- \* To increase programming efforts that include the entire family.
- \* To increase community involvement in the development, education, and care of youth.
- \* To increase the quality of before/after school programs currently in existence utilizing 4-H curriculum and training.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of 4-H members enrolled	4,900	6,000	7,000
Number of education programs	1,150	3,285	3,300
Number of volunteer hours returned	2,345	4,000	5,000

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS ORGANIZATION: ENVIRONMENTAL HORTICULTURE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	336,404	388,685	339,650	411,465
Operating Expenses	43,000	49,498	39,911	44,145
Capital Outlay	-	-	-	12,752
TOTAL	379,404	438,183	379,561	468,362
<b>POSITIONS</b>	11	10	10	10
FULL TIME EQUIVALENTS	11.00	10.00	10.00	10.00

**FUNCTION:**

Environmental Horticulture provides residents with information and training on gardening safely and successfully in subtropical Palm Beach County. The most up-to-date, research-based information from the University of Florida is dispensed via newsletters, the telephone, classes, seminars, workshops, and tours. The Department's Mounts Botanical Garden and Master Gardener Programs provide resources, both human and monetary, which supplement the work of professional staff.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To encourage, through education, an increased biorational sensitivity among the County's 900,000 residents relating to composting and pesticide and water use in the urban environment.
- \* To increase awareness on the part of County residents about the diversity of plants available for use in urban, suburban, and rural gardens, particularly those plants which are adaptable to local conditions.
- \* To increase the number of volunteers available to support the Department's public programs in Horticulture, 4-H, and Family and Consumer Sciences.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
# of volunteers trained in the Master Gardener program	69	70	70
Number of visitors to the Mounts Botanical Garden	35,000	37,000	43,000
Amount contributed in support from the Friends of the Garden	175,076	208,000	250,000



## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS ORGANIZATION: AGRICULTURAL ECONOMIC DEV.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	-	40,087	79,197
Operating Expenses	-	-	57,043	318,084
Capital Outlay	-	-	5,589	-
TOTAL	-	-	102,719	397,281
<b>POSITIONS</b>	-	-	2	2
FULL TIME EQUIVALENTS	-	-	2.00	2.00

**BUDGET COMMENT:**

The Agricultural Economic Development program was designed to enhance, diversify and stabilize the County's Agricultural Industry. The assistance provided will be for established business and new starts to carry out new or increased activities resulting in new jobs and increased economic activity. Areas of consideration will include niche crops, marketing, product development, farmers markets Palm Beach County products logo and value added opportunities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To educate and involve the agricultural community in value added opportunities.
- \* To assist with the feasibility study and implementation of farmers markets in West Palm Beach, Delray Beach, and the Agricultural Reserve, if warranted.
- \* To study, promote and assist persons with the development of new products from local agricultural produce.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of new jobs created	n/a	40	150
Number of new businesses created	n/a	4	10
Number of businesses assisted	n/a	20	70

## PALM BEACH COUNTY

DEPARTMENT: COUNTY COOPERATIVE EXT. SERVS

ORGANIZATION: P.B. S&amp;W CONSERV. DIST.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	8,519	5,400	5,400	5,400
Operating Expenses	70,480	73,600	73,600	73,600
TOTAL	78,999	79,000	79,000	79,000

**FUNCTION:**

The Palm Beach County Soil and Water Conservation District was organized for the purpose of developing and implementing a program of soil and water conservation for the District and Palm Beach County. Since agriculture has traditionally been an integral part of District programs, additional emphasis has been placed on conservation practices in conjunction with urban planning. Potential users of District services include agricultural interests, municipalities, regulatory agencies, realtors, and individual homeowners.

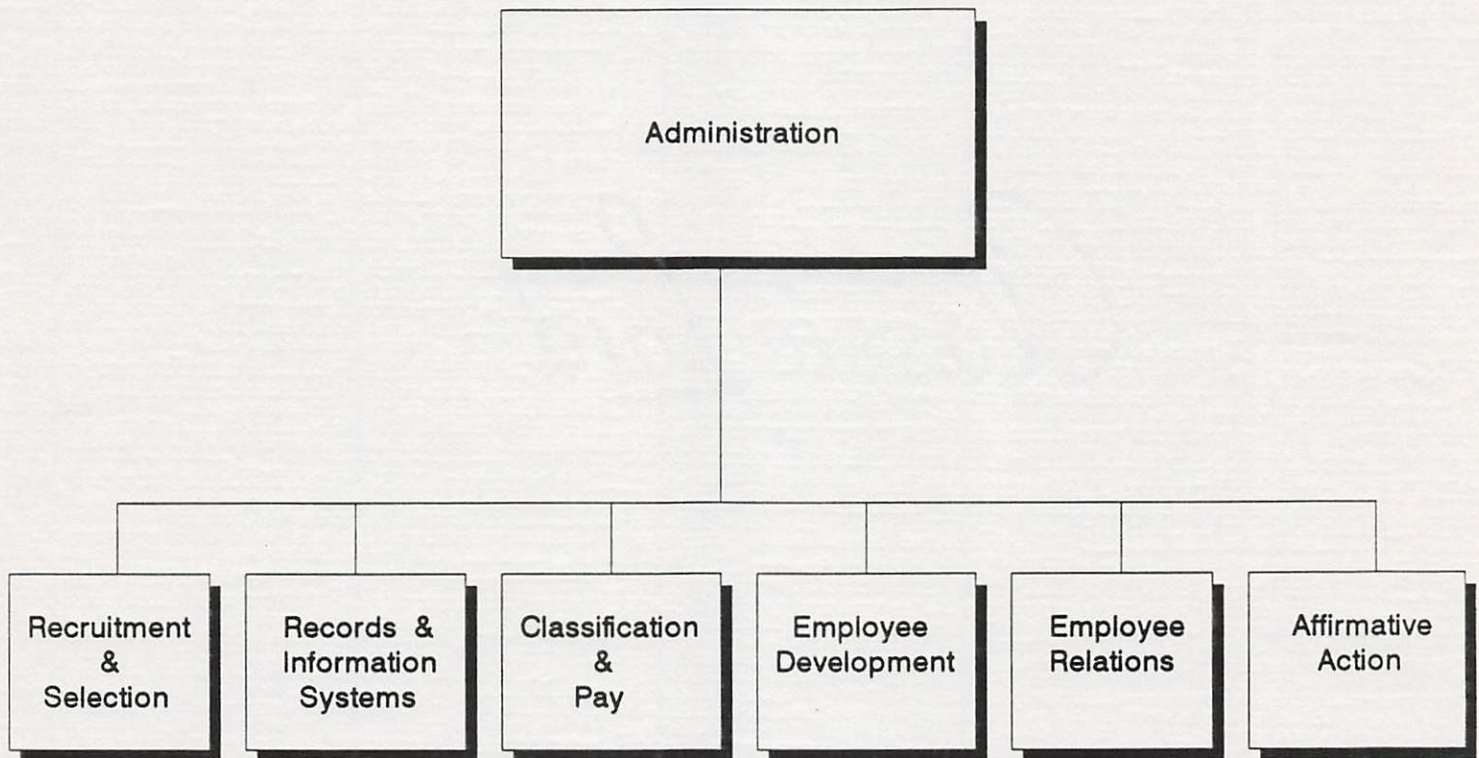
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop and promote Best Management Practices for water quantity and quality.
- \* To promote usage of windbreaks and provide plant materials if available.
- \* To promote usage of NO-TILL farming practices where applicable.
- \* To promote usage of cover crops.
- \* To promote the usage of appropriate plant materials to reduce coastal erosion.
- \* To develop and promote the use of gray water and tail water recovery systems.





# Employee Relations & Personnel







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: EMPLOYEE RELATIONS &amp; PERSONNEL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	1,418,822	1,558,701	1,476,808	1,595,797
Operating Expenses	412,075	342,778	305,951	372,827
Capital Outlay	50,005	19,000	18,054	21,449
TOTAL	1,880,902	1,920,479	1,800,813	1,990,073
<b>POSITIONS</b>	36	36	35	35
FULL TIME EQUIVALENTS	36.00	36.00	34.00	34.00

**BUDGET NARRATIVE:**

The mission of the Employee Relations and Personnel Department is to assist and guide the supervisory and managerial staff of County departments in their human resource management, fill vacancies, maintain permanent employee/payroll records, improve and maintain effective employee/management relationships, improve productivity through training and development programs, and to promote and/or maintain job satisfaction in the best interest of an efficient County government. Personnel management policies, programs and procedures are designed and implemented to meet evolving organizational needs, to comply with new and existing legal requirements, and to reach the goals set by the Board of County Commissioners.

The Department's mission is carried out by staff in the sections of Affirmative Action, Classification and Pay, Employee Relations (including Employee Development), Records and Information Systems, and Recruitment and Selection.



## PALM BEACH COUNTY

## DEPARTMENT: EMPLOYEE RELATIONS &amp; PERSONNEL

## ORGANIZATION: PERSONNEL DIVISION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	1,418,822	1,558,701	1,476,808	1,595,797
Operating Expenses	412,075	342,778	305,951	372,827
Capital Outlay	50,005	19,000	18,054	21,449
TOTAL	1,880,902	1,920,479	1,800,813	1,990,073
<b>POSITIONS</b>	36	36	35	35
FULL TIME EQUIVALENTS	36.00	36.00	34.00	34.00

**FUNCTION:**

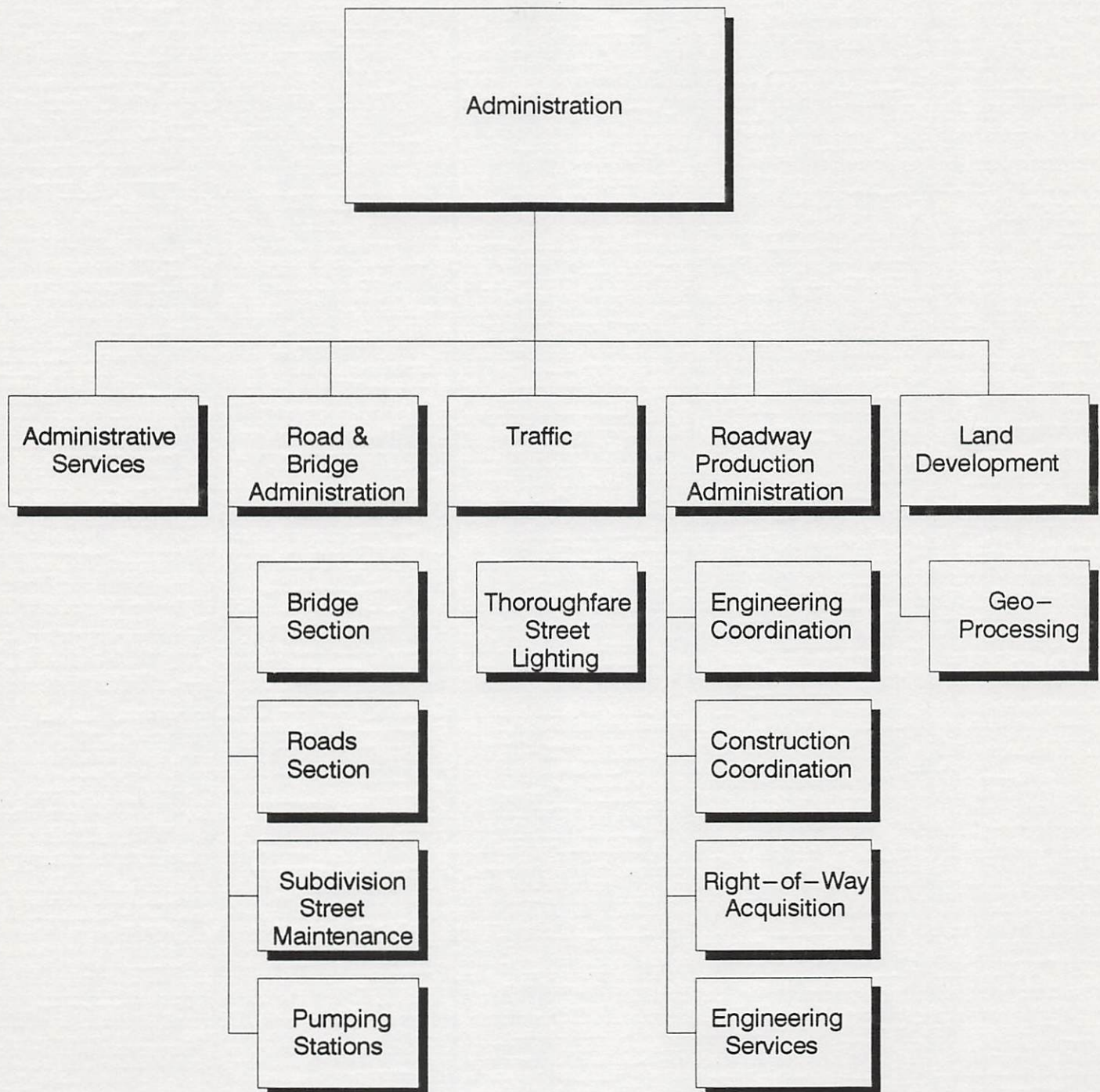
The Employee Relations and Personnel Department plans, implements and administers human resource management programs to procure, develop and utilize employees which include Affirmative Action, Classification and Pay, Employee Development, Employee/Management and Labor Relations, Records and Information Systems, and Recruitment and Selection.

**GOALS AND OBJECTIVES FOR 1995-96:**

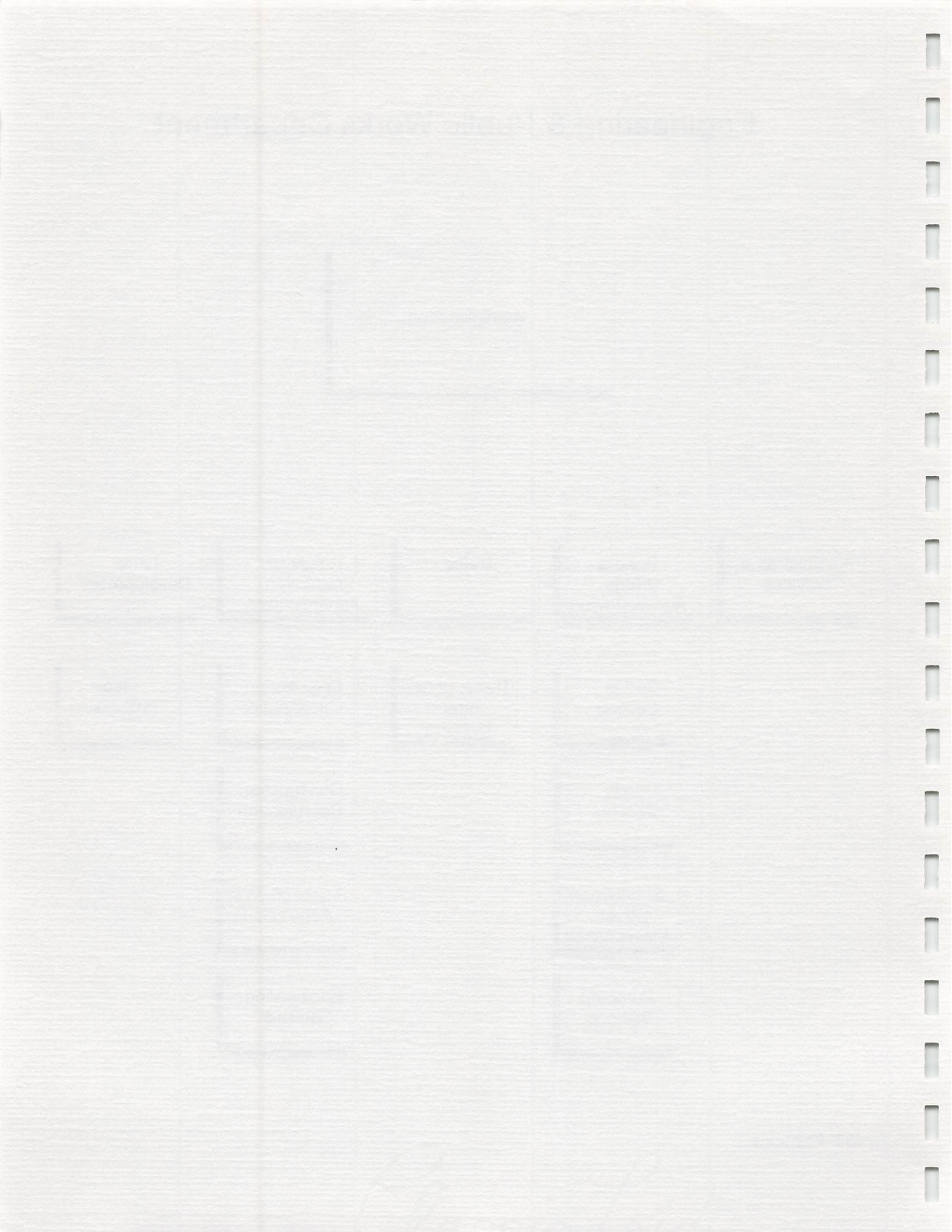
- \* To recruit and hire the most qualified applicants as expeditiously as possible to fill 600 vacancies.
- \* To establish equitable and adequate compensation to retain qualified employees by reviewing 200 requests for reclassification.
- \* To improve productivity by providing training for 2,300 employees.
- \* To give technical assistance to departments to solve personnel-related problems.
- \* To provide equal employment opportunity by monitoring 100+ targeted positions.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of approved positions (BCC Departments)	4,734	4,870	4,870
Number of applications received	13,668	15,000	15,000
Number of reclassifications/upgrades	312	200	200
Action forms processed	8,429	8,500	8,500
Number of disciplinary actions/grievance	529	500	500
Number of new hires	587	600	600
Number of terminations	560	500	500
Number of performance reviews	4,216	4,770	4,800

# Engineering & Public Works Department







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	715,960	725,000	725,000	760,000
Federal/State Grants	32,632	250,000	240,000	240,000
Other Intergovt'l Revenue	49,545	500	23,332	500
Other Charges for Services	82,780	77,500	65,962	67,500
Inter-Departmental Charges	3,335,475	3,584,729	3,096,614	3,362,086
Miscellaneous Revenues	216,738	189,798	250,463	194,445
<b>TOTAL</b>	<b>4,433,133</b>	<b>4,827,527</b>	<b>4,401,371</b>	<b>4,624,531</b>
<b>APPROPRIATIONS</b>				
Personal Services	18,920,450	20,239,328	19,308,416	20,735,658
Operating Expenses	8,949,388	10,120,672	9,775,529	11,305,765
Capital Outlay	1,952,758	4,680,279	3,790,619	4,112,587
Debt Service	43,457	49,108	49,108	49,108
Non-Operating	-	300,000	-	325,000
<b>TOTAL</b>	<b>29,866,053</b>	<b>35,389,387</b>	<b>32,923,672</b>	<b>36,528,118</b>
<b>POSITIONS</b>	<b>443</b>	<b>440</b>	<b>432</b>	<b>435</b>
<b>FULL TIME EQUIVALENTS</b>	<b>441.60</b>	<b>438.60</b>	<b>430.40</b>	<b>432.98</b>

**BUDGET NARRATIVE:**

The Department of Engineering and Public Works administers a range of functions within County government. Chiefly, the Department oversees County road construction projects and provides technical engineering assistance to the County Commissioners, the County Administrator, and all other County departments.

Engineering manages the County's five-year road construction program. This program will improve roads throughout the County. Employees in the Department are responsible for obtaining rights-of-way, designing roads, soliciting contracts for road construction and overseeing the road construction.

While embarking on a program of new road construction, Engineering employees also have been keeping up with the annual responsibilities of maintaining over 1,300 miles of roads and 181 bicycle paths, 917 traffic signals and 250 fixed and movable bridges.



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: COUNTY ENGINEER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	615,855	680,902	609,423	654,974
Operating Expenses	20,783	22,225	21,988	22,603
TOTAL	636,638	703,127	631,411	677,577
<b>POSITIONS</b>	11	11	10	10
FULL TIME EQUIVALENTS	11.00	11.00	10.00	10.00

**FUNCTION:**

To provide engineering and administrative management and direction for the Department of Engineering and Public Works and act as liaison between the Board of County Commissioners, the public and the staff.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To produce Capital Programs as scheduled within budget.
- \* To produce prompt services to the public and other County Departments.
- \* To continue timely input to the Board of County Commissioners on major DRI's, the Comprehensive Plan and the Traffic Performance Standard Ordinance.
- \* To complete the Judicial Center Parking Garage on time and within budget.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Board actions processed	335	325	310
Number of Administrative Procedures	185	150	125
Number of participating Adopt-A-Road Programs	175	200	180
Number of beautification agreements processed	n/a	5	5
Number of inter-local agreements processed	n/a	5	5
Number of grant applications/agreements	n/a	5	5
Number of information/action requests	n/a	350	350

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: ADMINISTRATIVE SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	58,228	55,000	40,000	45,000
TOTAL	58,228	55,000	40,000	45,000
<b>APPROPRIATIONS</b>				
Personal Services	631,170	653,389	601,580	612,462
Operating Expenses	318,651	367,581	300,791	290,411
Capital Outlay	8,679	-	-	39,777
Debt Service	43,457	49,108	49,108	49,108
TOTAL	1,001,957	1,070,078	951,479	991,758
<b>POSITIONS</b>	19	19	17	17
FULL TIME EQUIVALENTS	19.00	19.00	17.00	17.00

**FUNCTION:**

The Administrative Services Division provides support services, including but not limited to reprographics, record retention and management, fiscal support, mail/messenger services, switchboard services, maintaining/operating storeroom, resolution of building maintenance problems, property control, ensuring cost effective method of purchasing supplies and equipment, and coordination of telephone equipment and repair. In addition, the Division Director assists all divisions on all personnel and fiscal related matters, coordinates data processing planning and problem resolution, and participates in the resolution of departmental issues as appropriate.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To convert all fiscal programs to the Oracle database.
- \* To implement an automated cost accounting and maintenance program for the Road & Bridge Division.
- \* To convert base map information to MGE software and Oracle database.
- \* To implement use of Windows 3.1 software and applications department-wide.
- \* To implement full utilization of the Clerk of the Court's invoicing system.
- \* To provide department-wide microfilm services in compliance with all State and County policies and procedures.
- \* To respond to customer requests in a timely and effective manner.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of photo copies produced	1,928,265	1,618,540	1,700,000
Number of plats reproduced from microfilm	1,374	1,000	1,000
Number of aerial photographs retrieved from vault	4,868	6,000	6,000
Number of blueprints produced	159,642	120,000	140,000
Number of accounting transactions processed	11,066	11,140	11,250
Number of aeriels reproduced	3,579	4,000	4,000
Number of Performance Reviews processed	438	430	425
Number of Capital Projects administered	208	223	240



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: ROAD-BRIDGE DIV. ADMIN.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	516,435	551,739	552,447	575,342
Operating Expenses	472,168	508,142	466,341	490,411
Capital Outlay	5,143	2,000	2,000	2,000
TOTAL	993,746	1,061,881	1,020,788	1,067,753
<b>POSITIONS</b>	11	11	11	11
FULL TIME EQUIVALENTS	11.00	11.00	10.80	10.80

**FUNCTION:**

Road and Bridge Administration is responsible for providing coordination and delegation of the construction and maintenance of County road and bridge systems. Road and Bridge Administration is also responsible for developing and coordinating all operational and maintenance activities of the Lake Worth Inlet Pumping Stations.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To administer the function, objectives and performance of the Road, Bridge and Dredge Sections, including oversight of more than 89 lane miles of resurfacing.
- \* To continue the pathway program.
- \* To maintain and service 266 fixed bridges.
- \* To install over 35 guardrail projects.
- \* To service and maintain 9 movable bridges.
- \* To administer a total road and bridge budget of approximately \$13 million.
- \* To coordinate with the Florida Department of Transportation for the inspection of our bridge system.

## PALM BEACH COUNTY

## DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

## ORGANIZATION: BRIDGE SECTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	18,105	52,500	50,266	52,500
Miscellaneous Revenues	5,682	-	2,234	-
TOTAL	23,788	52,500	52,500	52,500
<b>APPROPRIATIONS</b>				
Personal Services	2,833,770	2,981,379	2,768,855	2,976,172
Operating Expenses	427,108	448,961	448,961	539,958
Capital Outlay	569	8,600	-	-
TOTAL	3,261,447	3,438,940	3,217,816	3,516,130
<b>POSITIONS</b>	74	74	74	74
FULL TIME EQUIVALENTS	72.60	72.60	72.60	72.60

**FUNCTION:**

The Bridge Section is responsible for the construction, maintenance, inspection and operation of the County bridge system in accordance with Federal, State and County standards.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide the necessary operation, maintenance and procedures to maintain the safety of the public in accordance with Federal, State and County safety standards for eight bascule bridges and one swing bridge.
- \* To provide the necessary maintenance and procedures to maintain the safety of the public in accordance with Federal, State and County safety standards for more than 267 fixed and pedestrian bridges.
- \* To provide the construction, maintenance and repair of bridges.
- \* To continue a training program for bridgetenders.
- \* To provide the construction of handicapped ramps, curbs and sidewalks.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of linear feet of guard rail installed	30,282	32,225	28,000
Number of bridge inspections	43	50	65
Number of cubic yards of concrete poured	915	800	850



## PALM BEACH COUNTY

## DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

## ORGANIZATION: ROADS SECTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	311,481	145,000	145,000	145,000
Miscellaneous Revenues	10,413	-	-	-
TOTAL	321,895	145,000	145,000	145,000
<b>APPROPRIATIONS</b>				
Personal Services	3,758,559	4,044,229	3,933,848	4,283,102
Operating Expenses	2,935,346	3,141,455	3,123,329	3,738,249
Capital Outlay	916	1,450	1,450	-
TOTAL	6,694,821	7,187,134	7,058,627	8,021,351
<b>POSITIONS</b>	108	108	108	108
FULL TIME EQUIVALENTS	108.00	108.00	108.00	108.00

**FUNCTION:**

The Road Section is responsible for the maintenance of the roadways and drainage systems throughout Palm Beach County. This work includes the coordination of the resurfacing program; the mining of local material for road maintenance and construction; and the mowing, sweeping and sidewalk maintenance of County roads and rights-of-way.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue shoulder maintenance and reconstruction countywide.
- \* To continue countywide drainage improvement and maintenance.
- \* To continue countywide resurfacing and reconstruction of roadways and bikepaths.
- \* To continue intersection improvements countywide.
- \* To continue mining road maintenance and construction materials.
- \* To continue mowing, sweeping and sidewalk maintenance of County roads and rights-of-way.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of major roads lane miles resurfaced (E. Dist's only)	64.45	65	89
Annual Cumulative acreage maintained	8,000	8,400	8,400
Number of Action Center Requests	121	125	125
Number of Public complaint responses	2,483	2,400	2,400

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: SUBDIVISION STREET MAINT.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	635,890	600,000	600,000	600,000
Operating Expenses	310,914	479,000	479,000	479,000
TOTAL	946,804	1,079,000	1,079,000	1,079,000

**FUNCTION:**

The County maintains approved streets in subdivisions by mowing, cleaning, patching and resurfacing roadways, and performing drainage work.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue drainage maintenance such as cleaning out storm sewers, culverts, inlets and ditches.
- \* To continue to maintain and repair roadways and pathways throughout the County.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Cubic yards of concrete projects (sidewalks, driveways, curbs)	650	650	650
Number of major drainage repair and restoration projects	5	18	15



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: PUMPING STATIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	-	126,798	126,798	131,445
TOTAL	-	126,798	126,798	131,445
<b>APPROPRIATIONS</b>				
Personal Services	116,129	198,077	188,354	235,666
Operating Expenses	56,957	118,392	115,865	117,888
TOTAL	173,086	316,469	304,219	353,554
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

The Dredge Section has the responsibility for operation and maintenance of the North and the South Lake Worth Inlet Sand Transfer Plants.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain and operate the pumping stations at operational ready status at all times.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of cubic yards of sand pumped at each pumping station.	31,400	50,000	50,000

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: TRAFFIC DIVISION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	13,500	15,000	15,000	15,000
Federal/State Grants	32,632	250,000	240,000	240,000
Other Intergovt'l Revenue	49,545	500	23,332	500
Other Charges for Services	3,187	-	3,462	-
Inter-Departmental Charges	446,682	330,000	342,141	330,000
Miscellaneous Revenues	200,641	63,000	121,431	63,000
TOTAL	746,189	658,500	745,366	648,500
<b>APPROPRIATIONS</b>				
Personal Services	4,659,527	4,920,288	4,871,628	5,207,525
Operating Expenses	3,413,568	3,587,131	3,501,658	3,937,876
Capital Outlay	516,213	383,974	354,896	216,000
TOTAL	8,589,308	8,891,393	8,728,182	9,361,401
<b>POSITIONS</b>	110	107	109	111
FULL TIME EQUIVALENTS	111.00	107.00	109.00	110.58

**FUNCTION:**

To install and maintain traffic signals, signs and pavement markings on roadways and intersections under Palm Beach County's jurisdiction. To provide engineering review and approval of geometric roadway design to increase traffic safety and movements efficiency. To provide engineering direction for land development and transportation planning. To administer the construction of pedestrian pathways. To administer the design and construction of intersection improvements.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide professional engineering services for traffic operations, design engineering, and transportation planning at or above the levels indicated by the 1994-95 budget performance measures.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of traffic signals under Palm Beach County responsibility	899	913	943
Number of signs installed or replaced	5,276	5,300	5,300
Number of signs reset	5,270	5,300	5,300
Linear feet of roadways striped	2,151,141	2,100,000	2,080,000
Number of signalized sections completed on preventative maintenance program	1,036	900	1,000
Number of new and major upgrades of signalized intersections installed	96	88	85
Number of developer plan, construction plan and regional impact reviews	1,858	1,800	1,800
Number of trouble calls completed	6,787	7,000	7,025



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS ORGANIZATION: THOROUGHFARE STREET LIGHTING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	418,383	630,000	510,000	750,000
TOTAL	418,383	630,000	510,000	750,000

**BUDGET COMMENT:**

To provide street lighting for arterial roads in the unincorporated areas of the County.

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: ENGINEERING COORDINATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	79,653	-	-
TOTAL	-	79,653	-	-
<b>APPROPRIATIONS</b>				
Personal Services	264,776	233,066	-	-
Operating Expenses	1,284	1,975	-	-
TOTAL	266,060	235,041	-	-
<b>POSITIONS</b>	4	4	-	-
FULL TIME EQUIVALENTS	4.00	4.00	-	-

**FUNCTION:**

Administered the consultant selection process in accordance with the Florida Consultants Competitive Negotiations Act. Coordinated selection activities relative to all engineering and general consulting services for general Countywide improvement projects. Negotiated all professional consultant contracts. Received, reviewed, approved and processed all consultant certification applications and coordinated this activity with the County Office of Equal Opportunity for minority certification. Administered the County's (MSTU) Street Improvement Program in accordance with procedures outlined in Ordinance 91-41 as amended. Processed, coordinated and monitored all activities relating to Street Improvement and Water and Sewer Improvement Projects. Administered all contractual agreements and the processing of invoices regarding two railway companies relative to all railroad crossing activities in the County.

A reorganization of the Engineering Coordination Division took place for Fiscal 1994-95. Functions of the Division were transferred to the Roadway Production and the Engineering Services Divisions, and personnel were reassigned accordingly. Engineering Coordination Division no longer exists.



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: CONSTRUCTION COORDINATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	1,151,941	1,441,484	1,151,941	1,382,570
TOTAL	1,151,941	1,441,484	1,151,941	1,382,570
<b>APPROPRIATIONS</b>				
Personal Services	1,250,601	1,420,036	1,228,351	1,454,846
Operating Expenses	120,135	114,163	113,316	192,037
Capital Outlay	1,426	-	-	-
TOTAL	1,372,162	1,534,199	1,341,667	1,646,883
<b>POSITIONS</b>	22	22	22	22
FULL TIME EQUIVALENTS	22.00	22.00	22.00	22.00

**FUNCTION:**

To administer and coordinate construction of County projects for roads, bridges, street improvements, parks, airports, and Housing and Community Development projects. To ensure County standards and specifications are met and present final acceptance to the Contract Review Committee upon completion of the project. To inspect and coordinate construction within County-permitted subdivisions and work within County rights-of-way. To ensure construction is in accordance with approved plans, specifications and permit requirements.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain a highly qualified staff and optimum equipment inventory to ensure meeting contracted obligations and accomplish all functions.
- \* To assure the Five Year Road Program continues to develop in a timely and cost effective manner.
- \* To continue to provide 12 training seminars per year for Construction Coordinators to ensure that all Construction Coordinators in this division have knowledge of up-to-date technology for construction inspections.
- \* To maintain the practice of cross-training clerical personnel to ensure the smooth flow of paperwork and communications to support field work.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of contract projects under construction	152	93	95
Number of contract projects completed	35	25	30
Number of subdivisions under construction monitored and inspected	425	350	375
Inspection of Right-of-Way permitted projects	1,117	925	950

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: RIGHT OF WAY ACQUISITION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	259,828	354,651	259,829	200,676
TOTAL	259,828	354,651	259,829	200,676
<b>APPROPRIATIONS</b>				
Personal Services	763,142	780,511	565,769	575,174
Operating Expenses	47,498	71,244	60,384	60,355
Capital Outlay	12,224	-	-	-
TOTAL	822,864	851,755	626,153	635,529
<b>POSITIONS</b>	20	19	12	12
FULL TIME EQUIVALENTS	20.00	19.00	12.00	12.00

**FUNCTION:**

To obtain rights-of-way, restoration agreements and easements for all road projects designed and constructed for and/or by Palm Beach County. To maintain inventory of County owned and maintained roads, easements and rights-of-way. To provide title services to various County agencies, such as Planning, Zoning and Building. To answer all inquiries received regarding rights-of-way and/or easements owned by Palm Beach County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To acquire all right-of-way parcels required to support the Five Year Road Program.
- \* To acquire all parcels required for other projects (street improvement, drainage easements, other County department right-of-way requirements).
- \* To answer all right-of-way and related research requests (phone calls and walk-ins).
- \* To provide title services to various County agencies.
- \* To maintain the road inventory database.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Title searches five year road/other	n/a	100/50	75/50
Number of Five Year Road Program parcels (Acquisition)	142	125	90
Ownership five year road/other	n/a	800/500	600/500
Number of other parcels (Acquisition)	290	200	175
Number of R-O-W related research requests (Acquisition)	973	1,000	1,000



## PALM BEACH COUNTY

## DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

## ORGANIZATION: ENGINEERING SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	583,259	624,000	583,260	675,879
TOTAL	583,259	624,000	583,260	675,879
<b>APPROPRIATIONS</b>				
Personal Services	1,325,346	1,368,882	1,410,610	1,489,651
Operating Expenses	90,011	97,704	98,331	124,745
Capital Outlay	2,866	5,915	5,861	4,475
TOTAL	1,418,223	1,472,501	1,514,802	1,618,871
<b>POSITIONS</b>	28	28	29	29
FULL TIME EQUIVALENTS	28.00	28.00	29.00	29.00

**FUNCTION:**

The Engineering Services Division is responsible for the preparation and/or review of plans, specifications, rights-of-way maps, permit applications and contract documents for capital improvement projects, parks projects, intersection improvements, countywide pathways and street improvement projects. Develops and maintains survey control data used in the delineation of property boundaries and the development of engineering projects. Provides field survey information. Coordinates the relocation of utilities and prepares all utility agreements as necessary for construction. Administers and monitors the County's (MSTU) Street Improvement Program, water and sewer improvement projects, railroad crossing activities, and railroad contracts.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To advertise for construction and contract \$9.5 million of Capital projects.
- \* To review 85 street improvement and subdivision projects and 250 survey drawings and legal descriptions.
- \* To complete 100 field surveys.
- \* To prepare, distribute and process citizen's petition packages for Board approval of improvement projects.
- \* To prepare reports of cost, tabulate assessment rolls, hold public informational meetings, prepare resolutions and attend public hearings for Board approval of the construction of improvement projects.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Various capital improvement projects advertised for Constr. (\$ Millions)	10.80	10.0	9.50
# of street, intersection improvements and subdivision projects reviewed	97	90	85
# of survey drawings, legal descriptions ROW maps and abandonments reviewed	365	200	250
# of field survey requests	123	100	100

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: ROADWAY PRODUCTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	564,177	557,441	564,177	575,461
TOTAL	564,177	557,441	564,177	575,461
<b>APPROPRIATIONS</b>				
Personal Services	700,499	913,221	1,090,091	1,107,604
Operating Expenses	17,348	22,679	24,161	22,929
TOTAL	717,847	935,900	1,114,252	1,130,533
<b>POSITIONS</b>	14	15	18	18
FULL TIME EQUIVALENTS	14.00	15.00	18.00	18.00

**FUNCTION:**

To administer and coordinate design, right-of-way acquisition and construction projects of the County's Thoroughfare Roadway Program. To schedule and track projects from inception through design, right-of-way acquisition, preparation of contract to bid, and construction. To prepare quarterly and annual reports for the Board setting forth the status of the Thoroughfare Road Program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop and implement the most cost effective design and construction of thoroughfare projects.
- \* To meet the requirements of the Traffic Performance Ordinance.
- \* To place to bid approximately 10 projects for construction of Thoroughfare Roadways.
- \* To maintain a highly qualified staff and ensure that all scheduled projects are followed within the standards set forth by the County.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of lane miles constructed	48.80	47.30	32.90
Number of projects	122	120	130
Number of design submittals reviewed	431	350	375
% of thoroughfare roadways meeting the County's adopted "Level of Service"	87.00	87.88	87.00



## PALM BEACH COUNTY

## DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

## ORGANIZATION: LAND DEVELOPMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	702,460	710,000	710,000	745,000
TOTAL	702,460	710,000	710,000	745,000
<b>APPROPRIATIONS</b>				
Personal Services	643,818	664,736	664,613	725,477
Operating Expenses	269,204	466,593	467,977	491,897
Capital Outlay	936	44,924	44,924	995
TOTAL	913,958	1,176,253	1,177,514	1,218,369
<b>POSITIONS</b>	13	13	13	14
FULL TIME EQUIVALENTS	13.00	13.00	13.00	14.00

**FUNCTION:**

To review construction plans and plats of residential and commercial subdivisions for conformance to Article 8, Subdivision, Platting and Required Improvements of the Unified Land Development Code. To provide engineering input for rezoning and site plan applications. To review and approve work performed in County rights-of-way. To administer the abandonment process for roads and easements. To administer the inspection of paving, drainage and lake construction and address citizen concerns pertaining to said construction. To review variances brought before Board of Adjustment. To issue Base Building Line Waivers and coordinate with Monitoring Section 402.6 and 402.9 reviews. To maintain bonds to insure the construction of required improvements, and, if a developer fails, bid the completion of those projects for which the bond has been drawn.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To review plats and plans of development in unincorporated Palm Beach County and return comments within 30 days of submittal.
- \* To review all applications for work within the County's right-of-way within 30 days, with an average of 15 days.
- \* Review all related Zoning applications and site plan submittals by Agenda deadline in order to provide Engineering comments and conditions.
- \* To maintain all active contracts and sureties, without expiration, until required improvements are complete and acknowledged or surety is drawn and received.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of permits issued-drainage, utility, cable TV, and construction	602	585	580
Number of land development permits issued	45	50	65
Number of plats submitted	78	75	90
Number of Development Review Committee Petitions reviewed	436	400	430
Number of zoning petitions reviewed	114	115	115
Number of BCC Agenda Items and administrative procedures	296	280	312

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: GEOPROCESSING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	21,364	22,500	22,500	22,500
TOTAL	21,364	22,500	22,500	22,500
<b>APPROPRIATIONS</b>				
Personal Services	204,933	228,873	222,847	237,663
Operating Expenses	30,027	43,427	43,427	47,406
Capital Outlay	1,005	5,000	5,000	6,500
TOTAL	235,965	277,300	271,274	291,569
<b>POSITIONS</b>	5	5	5	5
FULL TIME EQUIVALENTS	5.00	5.00	5.00	5.00

**FUNCTION:**

To provide technical support for the mapping and spatial analysis requirements of Department programs. Maintain and periodically update and publish the Palm Beach County Street Atlas for use by County Emergency Response Agencies, other County agencies, County School Board and the public.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To update and publish the Street Atlas.
- \* To identify and implement geoprocessing applications in those engineering agencies where it can provide support to improve the efficiency of the agency.
- \* To continue to improve the roadway base map and to produce and distribute versions of the road map to County Agencies requiring them.
- \* To establish a fee schedule for services to outside agencies.
- \* To prepare revised precinct maps for the Supervisor of Elections.
- \* Make use of "hard copies" of the new Digital Orthophotography to improve the accuracy of the Centerlines for the County Road Base. Incorporate "Parcel Map" data to support applications for areas in Engineering such as Right-of-Way and Land Acquisition.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Road Atlas updates (sq miles)	n/a	400	400
Number of Engineering supported projects completed	15	20	18
Number of Services projects (non-engineering) completed	37	26	24



## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: RESERVES - ENGINEERING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Non-Operating	-	300,000	-	325,000
<b>TOTAL</b>	-	300,000	-	325,000

**BUDGET COMMENT:**

Included in this category is the contingency reserve established in the County Transportation Trust Fund for Road & Bridge and Traffic operations.

## PALM BEACH COUNTY

DEPARTMENT: ENGINEERING &amp; PUBLIC WORKS

ORGANIZATION: CAPITAL MAINTENANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Capital Outlay	1,402,780	4,228,416	3,376,488	3,842,840
TOTAL	1,402,780	4,228,416	3,376,488	3,842,840

**BUDGET COMMENT:**

The Road and Bridge Maintenance programs are responsible for maintaining and replacing culverts & guardrails; roadway striping and paving; tree trimming; row trash pickup and repair & maintenance of specific bridges.

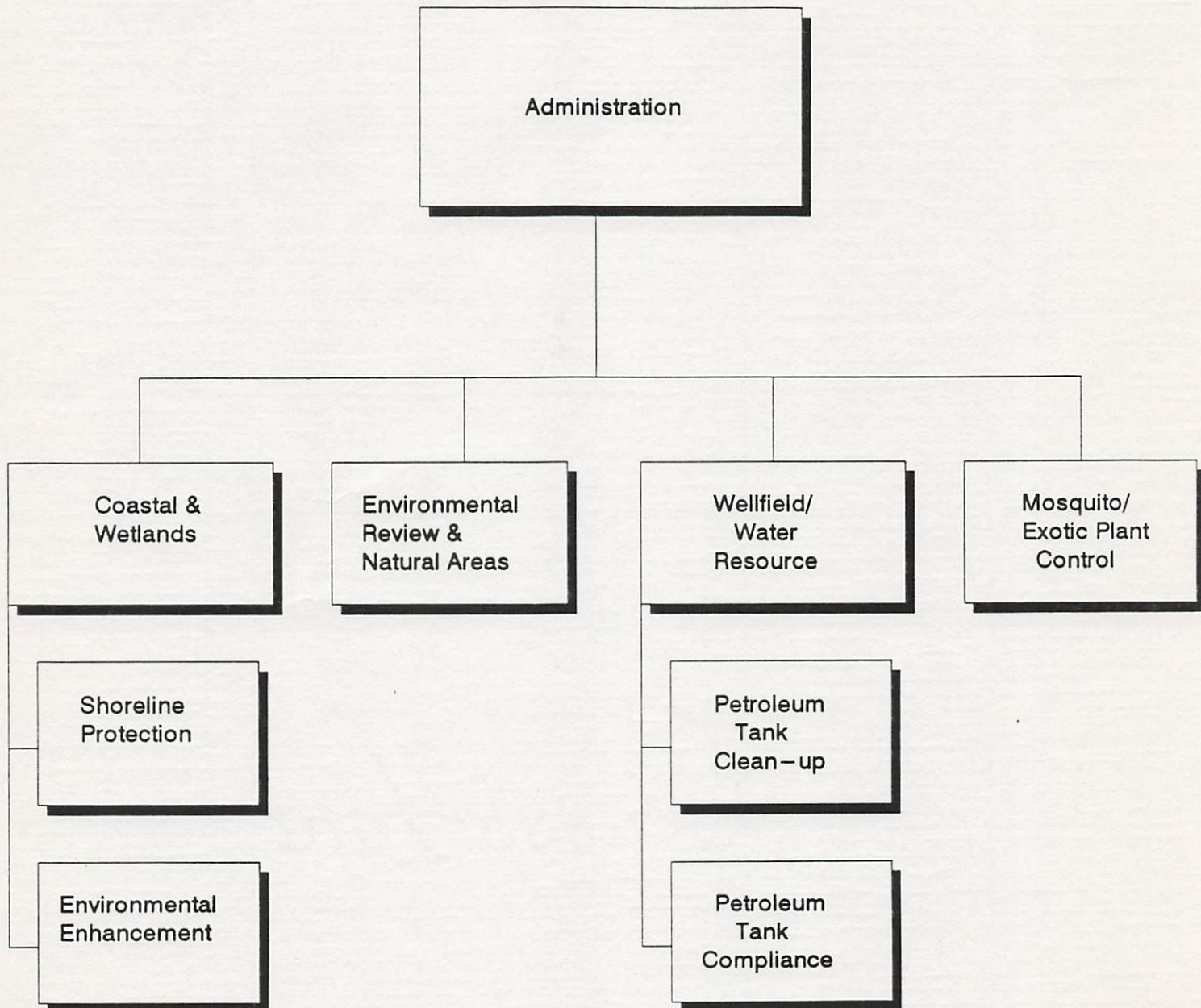
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to maintain and replace culverts and guardrails.
- \* To continue to maintain and repair roadways and pathways throughout the County.





# Environmental Resources Management







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	570,653	583,776	577,506	570,687
Federal/State Grants	1,221,072	2,391,219	309,802	25,366
Charges for Services - Phy Env	-	-	3,797,812	2,523,338
Other Charges for Services	4,252	2,500	2,400	2,500
Fines & Forfeitures	-	1,000	-	-
Interest Revenues	40,462	55,000	47,085	55,000
Inter-Departmental Charges	605,520	668,762	660,840	692,390
Miscellaneous Revenues	172	400	420	400
Fund Balance	1,096,112	1,564,948	1,385,492	1,804,962
<b>TOTAL</b>	<b>3,538,245</b>	<b>5,267,605</b>	<b>6,781,357</b>	<b>5,674,643</b>
<b>APPROPRIATIONS</b>				
Personal Services	3,858,336	4,226,386	4,137,504	4,619,883
Operating Expenses	2,206,260	3,500,498	3,786,747	3,844,740
Capital Outlay	393,762	124,753	135,051	182,290
Non-Operating	-	714,576	-	699,939
<b>TOTAL</b>	<b>6,458,358</b>	<b>8,566,213</b>	<b>8,059,302</b>	<b>9,346,852</b>
<b>POSITIONS</b>	<b>87</b>	<b>92</b>	<b>97</b>	<b>97</b>
<b>FULL TIME EQUIVALENTS</b>	<b>87.00</b>	<b>92.00</b>	<b>97.00</b>	<b>97.00</b>

**BUDGET NARRATIVE:**

The Department of Environmental Resources Management is responsible for programs related to the protection and enhancement of the environment. This responsibility includes, but is not limited to, coordination of environmental issues and environmental programs, surface water and groundwater resources, potable water, natural ecosystem and the control of airborne, waterborne, and land-based exotic and nuisance species.

The Department's mission is to establish, maintain, and implement programs for the protection, preservation and enhancement of the land and water resources of Palm Beach County. Through the accomplishment of this mission, the Department promotes the quality of the environment, and continued health, safety and general welfare of both the residents of and visitors to the County.

The Department has eighteen programs under five divisions as follows:

**Administration****Coastal & Wetlands Division**

Coastal Protection

Wetlands Protection

Environmental Enhancement \*

Manatee Protection/

Boater Safety Speed Zones

Shoreline Protection \*

**Environmental Review and Natural Areas Division**

Environmental Review

Natural Areas Land Management

Natural Areas Land Acquisition

Environmental Support/

Preserve Management

**Water Resources Division**

Wellfield Protections

Water Conservation

Pollutant Storage Tank Compliance \*

Petroleum Contamination Site Clean-up \*

Surface water Quality

Monitoring

County Facilities

**Mosquito/Exotic Plant Control**

Mosquito Control

Exotic Plant Control

\* Programs represented by unique budget organizations.



## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	404	500	250	500
TOTAL	404	500	250	500
<b>APPROPRIATIONS</b>				
Personal Services	178,898	244,348	236,948	326,083
Operating Expenses	44,866	46,356	52,873	42,651
Capital Outlay	6,839	72,403	57,403	130,771
TOTAL	230,603	363,107	347,224	499,505
<b>POSITIONS</b>	5	7	8	8
FULL TIME EQUIVALENTS	5.00	7.00	8.00	8.00

**FUNCTION:**

Administration is responsible for the overall planning, management and control of the resources allocated to each of the Department's divisions. Administrative functions include purchasing, budget, payroll, personnel, fixed assets, contract administration, fleet management & records management. Administration also manages the Department's volunteer program and facilitates coordination between divisions to ensure timely completion of projects.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement new programs as required by the 1989 Comprehensive Plan.
- \* To develop additional non-ad valorem revenue sources to support environmental programs.
- \* To continue to administer the Department's resources in an efficient and cost-effective manner.
- \* To further develop the quality of administrative support provided throughout the Department.
- \* To increase the consideration given to environmental concerns in County reviews of zoning special exceptions and rezoning applications and other proposed public and private projects that have land use applications.
- \* To ensure that the protection and restoration of Palm Beach County's environmental resources are considered in any County decision that would affect these resources.
- \* To oversee Department participation in the work of countywide environmentally related committees and establish new committees or advisory groups as needed.
- \* To participate in the development of legislation to protect, enhance and restore the environmental resources of the County and State.
- \* To develop a volunteer program in an effort to reduce environmental enhancement and natural areas project costs.

## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: COASTAL AND WETLANDS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	96,727	93,700	90,000	90,000
Charges for Services - Phy Env	-	-	23,900	-
Other Charges for Services	267	150	300	150
TOTAL	96,995	93,850	114,200	90,150
<b>APPROPRIATIONS</b>				
Personal Services	601,189	645,572	641,380	795,084
Operating Expenses	81,357	90,388	87,096	94,643
Capital Outlay	10,209	-	-	-
TOTAL	692,756	735,960	728,476	889,727
<b>POSITIONS</b>	14	14	15	15
FULL TIME EQUIVALENTS	14.00	14.00	15.00	15.00

**FUNCTION:**

The Coastal and Wetlands Protection Programs provide for the protection and preservation of Palm Beach County's coastal and wetland natural resources. The programs are responsible for the effective administration and enforcement of regulatory processes to implement the Coastal Protection and Wetlands Protection Sections of the Palm Beach County Unified Land Development Code, Article 9, Sections 9.1 and 9.4, respectively.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement the environmental policies of the 1989 Comprehensive Plan.
- \* To achieve the Comprehensive Land Use Plan's goal of no net loss of wetland functions through a regulatory process.
- \* To achieve the Comprehensive Land Use Plan's goal of preserving and protecting the integrity of the coastal beach/dune system through the regulatory process.
- \* To process all submitted coastal and wetland permit applications in a timely manner and in accordance with all rules of the Board of County Commissioners.
- \* To evaluate and improve Sea Turtle Monitoring programs and ensure compliance with the sea Turtle Protection Ordinance.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of wetland permits issued	396	300	350
Number of complaints investigated for alleged violations	n/a	n/a	45
Number of enforcement cases initiated	n/a	n/a	25
Compliance inspections associated with wetlands permits	199	75	100
Number of enforcement cases resolved	n/a	n/a	18
Number of preapplication meetings conducted	142	115	125
Number of hours on Sea Turtle Protection Ordinance Compliance	n/a	n/a	75



## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: ENVIRONMENTAL ENHANCEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	263,374	265,000	250,000	250,000
Federal/State Grants	-	-	204,049	25,366
Interest Revenues	7,562	25,000	15,000	25,000
Fund Balance	-4,642	535,822	222,024	511,359
<b>TOTAL</b>	<b>266,294</b>	<b>825,822</b>	<b>691,073</b>	<b>811,725</b>
<b>APPROPRIATIONS</b>				
Personal Services	36,977	-	1,559	-
Operating Expenses	82,946	101,246	169,257	97,796
Capital Outlay	280,999	10,000	8,898	13,990
Non-Operating	-	714,576	-	699,939
<b>TOTAL</b>	<b>400,922</b>	<b>825,822</b>	<b>179,714</b>	<b>811,725</b>

**FUNCTION:**

To provide enhancement, restoration and management of Palm Beach County's coastal and wetland natural resources. The specific program areas administered by this section include artificial reef construction and monitoring, Intracoastal Waterway speed zones, manatee protection, Lake Worth Restoration Plan, water quality and estuarine and freshwater enhancement. The Environmental Enhancement Program is supported by vessel registration fees and numerous matching grants. The authority to collect the vessel registration fee is provided by Florida Statutes, Chapter 327. These fees are used to protect, maintain and enhance salt and fresh water habitats and construct artificial reefs.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To work in the design, construction and monitoring of artificial reefs and obtain funding where possible.
- \* To continue the environmental restoration of Munyon Island and Lake Ida Park, as well as several new sites in the County's estuary and freshwater bodies.
- \* To create educational video programs, pamphlets, posters, etc.
- \* To identify and make application for available funding sources as well as volunteer services to support environmental restoration/enhancement projects.
- \* To work with many of the municipalities and districts in developing a management plan for the Lake Worth Lagoon and Surrounding estuaries.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Tonnage of artificial reefs constructed	n/a	4,000	2,500
Number of plants/trees planted	n/a	30,000	75,000
Number of volunteer hours	815	600	1,500
Total number of enhancement projects	n/a	12	15
Total acres of enhancement projects	n/a	10	16
Number of hours worked on development & management of mitigation sites	n/a	1,000	1,000
Number of hours worked on manatee protection/waterway signage issues	n/a	250	250

## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: SHORELINE PROTECTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	451,846	459,803	451,881	492,345
TOTAL	451,846	459,803	451,881	492,345
<b>APPROPRIATIONS</b>				
Personal Services	408,013	416,697	410,762	434,606
Operating Expenses	45,564	43,106	41,119	47,718
Capital Outlay	3,956	-	-	10,021
TOTAL	457,533	459,803	451,881	492,345
<b>POSITIONS</b>	8	8	8	8
FULL TIME EQUIVALENTS	8.00	8.00	8.00	8.00

**FUNCTION:**

The Shore Protection Program protects, enhances, restores and manages Palm Beach County's beach and dune system. This program is funded entirely by the Tourist Development tax and state and federal funds.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To improve, maintain, renourish and restore the beach/dune.
- \* To secure state and federal funding for the beach and dune system.
- \* To construct at least one dune restoration project.
- \* To obtain final approval of Ocean Ridge GDM/EIS.
- \* To begin the design if the Juno Beach Shore Protection Project.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of active shore protection projects	11	6	5
Number of environmental monitoring reports completed	n/a	3	3
Number of dune restoration projects	n/a	1	1
Number of State or Federal grants awarded	n/a	1	1



## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: REVIEW AND NATURAL AREAS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	143,291	180,076	180,076	180,687
Other Charges for Services	36	500	500	500
Interest Revenues	13	-	61	-
Inter-Departmental Charges	116,287	119,944	119,944	119,845
Miscellaneous Revenues	-	-	20	-
TOTAL	259,628	300,520	300,601	301,032
<b>APPROPRIATIONS</b>				
Personal Services	686,440	849,214	773,657	889,851
Operating Expenses	82,249	114,692	103,354	118,104
Capital Outlay	21,152	37,100	8,750	1,533
TOTAL	789,842	1,001,006	885,761	1,009,488
<b>POSITIONS</b>	14	18	18	18
FULL TIME EQUIVALENTS	14.00	18.00	18.00	18.00

**FUNCTION:**

The Environmental Review and Natural Areas Division provides environmental analyses for a broad spectrum of development projects and planning activities, as well as land management expertise for the acquisition and management of natural areas, other preserves, conservation easements, and areas leased to the County for management purposes.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue the Environmentally Sensitive Lands Acquisition and Management Program, including the development of a volunteer stewardship component.
- \* To continue implementation of preserve management and monitoring activities for the Department of Airports.
- \* To continue the environmental policies mandated by the Comprehensive Plan and the Unified Land Development Code.
- \* To continue providing environmental review of proposed development projects throughout the County.
- \* To continue the regulatory functions of the County's Environmentally Sensitive Lands, Vegetation Preservation and Protection and Excavation Sections of the Unified Land Development Code.
- \* To provide support to other County departments on environmental matters.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of building applications reviewed	n/a	n/a	10,000
Number of zoning petitions reviewed	304	300	300
Number of hours worked on land acquisition	1,987	2,000	1,000
Number of hours worked on land management for Natural Areas Program	3,572	3,600	6,000
Number of public education/information presentations	41	20	40

## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: WATER RESOURCES DIVISION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	67,260	45,000	57,430	50,000
Federal/State Grants	14,993	-	3,000	-
Other Charges for Services	3,543	1,350	1,350	1,350
Fines & Forfeitures	-	1,000	-	-
Inter-Departmental Charges	37,387	48,815	48,815	40,000
Miscellaneous Revenues	172	400	400	400
TOTAL	123,356	96,565	110,995	91,750
<b>APPROPRIATIONS</b>				
Personal Services	423,816	439,838	438,284	467,143
Operating Expenses	63,894	80,830	81,221	84,452
Capital Outlay	3,268	5,250	5,250	-
TOTAL	490,979	525,918	524,755	551,595
<b>POSITIONS</b>	10	10	10	10
FULL TIME EQUIVALENTS	10.00	10.00	10.00	10.00

**FUNCTION:**

The Water Resources Division manages and protects the County's groundwater and surface water resources through implementation of the wellfield protection, storm water pollution prevention and water and irrigation conservation regulations. Groundwater, surface water and storm water conditions are monitored through regulation, inspection, water sampling and analysis and complaint investigation. Water Resources also manages a storage tank facilities management program to ensure that County-owned pollutant storage tank facilities are designed, constructed and operated according to state and federal regulations. The Division initiates and tracks soil and groundwater contamination assessment and remediation activities at County-owned properties. In addition, Water Resources provides environmental auditing services related to County property acquisitions.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To inspect 100% of permitted facilities within Wellfield Zones 1, 2 and 3 twice a year and 75% of Zone 4 facilities once a year.
- \* To initiate enforcement action for facilities out of compliance within thirty (30) days of inspection.
- \* To inspect each County-owned pollutant storage tank facility twice a year.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Percent of water quality complaints investigated	100	100	100
Wellfield inspections	1,587	1,138	1,300
Percent of spill events investigated	100	100	100
Number of reviews performed on sampling data	335	265	305
Number of water quality samples taken	116	144	144
Number of wellfield permits/modifications issued	188	100	100
Percent of county storage tank facilities inspected twice a year	n/a	100	100
% of environmental audits completed within thirty days	n/a	95	95



## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT ORGANIZATION: POLLUT. STORAGE TANK COMPL.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	545,362	545,362	-	-
Charges for Services - Phy Env	-	-	555,664	555,664
Fund Balance	433,657	509,709	521,278	638,409
TOTAL	979,019	1,055,071	1,076,942	1,194,073
<b>APPROPRIATIONS</b>				
Personal Services	395,998	417,950	386,040	392,935
Operating Expenses	49,086	637,121	43,893	708,445
Capital Outlay	12,819	-	8,600	19,332
TOTAL	457,903	1,055,071	438,533	1,120,712
<b>POSITIONS</b>	9	9	9	9
FULL TIME EQUIVALENTS	9.00	9.00	9.00	9.00

**FUNCTION:**

To administer a storage tank compliance program to ensure that pollutant storage tank facilities are designed, constructed and operated according to state and federal regulations enacted to protect water resources.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To enter all inspection data into the State of Florida Department of Environmental Protection information system on a monthly basis by the fifteenth day of the following month.
- \* To initiate enforcement, where required, within thirty (30) days of finalization of inspection report.
- \* To complete 90% of storage tank installation or storage tank closure plan reviews within seven days of receipt of complete plans.
- \* To respond to all storage tank complaints within three days of receipt.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Percent of inspection data entered into State database on a monthly basis	n/a	100	100
Percent of regulated pollutant storage tank facilities inspected once per/year	n/a	100	100
Percent of enforcement cases initiated within 30 days of finalization	n/a	85	85
Percent of plan reviews completed within 7 days of receipt of complete plans	n/a	90	90
Percent of complaints responded to within 3 days	n/a	90	90

## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: PETROLEUM TANK CLEAN-UP

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	574,354	1,845,857	-	-
Charges for Services - Phy Env	-	-	3,218,248	1,967,674
Interest Revenues	31,467	30,000	30,000	30,000
Fund Balance	664,798	517,093	636,993	655,194
TOTAL	1,270,620	2,392,950	3,885,241	2,652,868
<b>APPROPRIATIONS</b>				
Personal Services	534,330	544,129	554,407	556,146
Operating Expenses	1,235,169	1,848,821	2,654,490	2,090,079
Capital Outlay	16,249	-	21,150	6,643
TOTAL	1,785,748	2,392,950	3,230,047	2,652,868
<b>POSITIONS</b>	10	9	10	10
FULL TIME EQUIVALENTS	10.00	9.00	10.00	10.00

**FUNCTION:**

To facilitate the cleanup of discharges from petroleum storage tanks by providing project management and technical review services. To conduct site assessments and remediation activities at petroleum contamination sites eligible for state funded cleanup under the SUPER Act, Pollution Liability Restoration and Insurance Program, and Abandoned Tank Restoration Program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete 60% and 100% of technical document reviews within 60 and 90 days of receipt.
- \* To utilize 100% of annual capital fund allotment designated for site remediation.
- \* To complete accurate and timely data entry of documents submitted and responses generated for the local and state-wide site tracking systems.
- \* To complete 80% of response activities within 45 days of receipt of petroleum discharge reports.
- \* To compile and analyze the reports of the user satisfaction survey and develop recommendations and an action plan based upon the results.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of inspections at groundwater remediation sites	263	240	240
Percent of technical document reviews completed within 60 days of receipt	n/a	60	60
Percent of annual capital fund allotment utilized	n/a	100	100
Percent of response activities initiated within 45 days of receipt	n/a	80	80
Percent of technical document reviews completed within 90 days	n/a	100	100



## PALM BEACH COUNTY

DEPARTMENT: ENVIRONMENTAL RESOURCES MGT

ORGANIZATION: MOSQUITO/EXOTIC PLANT CRL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	7,130	-	8,500	-
Inter-Departmental Charges	-	40,200	40,200	40,200
Fund Balance	2,299	2,324	2,248	-
<b>TOTAL</b>	<b>9,429</b>	<b>42,524</b>	<b>50,948</b>	<b>40,200</b>
<b>APPROPRIATIONS</b>				
Personal Services	518,206	668,638	622,235	758,035
Operating Expenses	501,793	537,938	548,386	560,852
Capital Outlay	12,070	-	-	-
<b>TOTAL</b>	<b>1,032,069</b>	<b>1,206,576</b>	<b>1,170,621</b>	<b>1,318,887</b>
<b>POSITIONS</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>19</b>
<b>FULL TIME EQUIVALENTS</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>19.00</b>

**FUNCTION:**

Mosquito Control strives to improve the quality of life for the residents of, and visitors to, Palm Beach County by controlling the mosquito population at acceptable levels. Primary emphasis in this effort is to use environmentally safe larvacides that will eliminate the mosquito before it has a chance to become a biting adult. In the western areas of the County, larvaciding is not as effective as in the coastal areas due to thousands of acres of potential breeding sites. For this reason, aircraft spraying is used to reduce the adult mosquito population. Mosquito/Exotic plant control staff also control exotic vegetation on newly acquired County properties and for other County departments as requested.

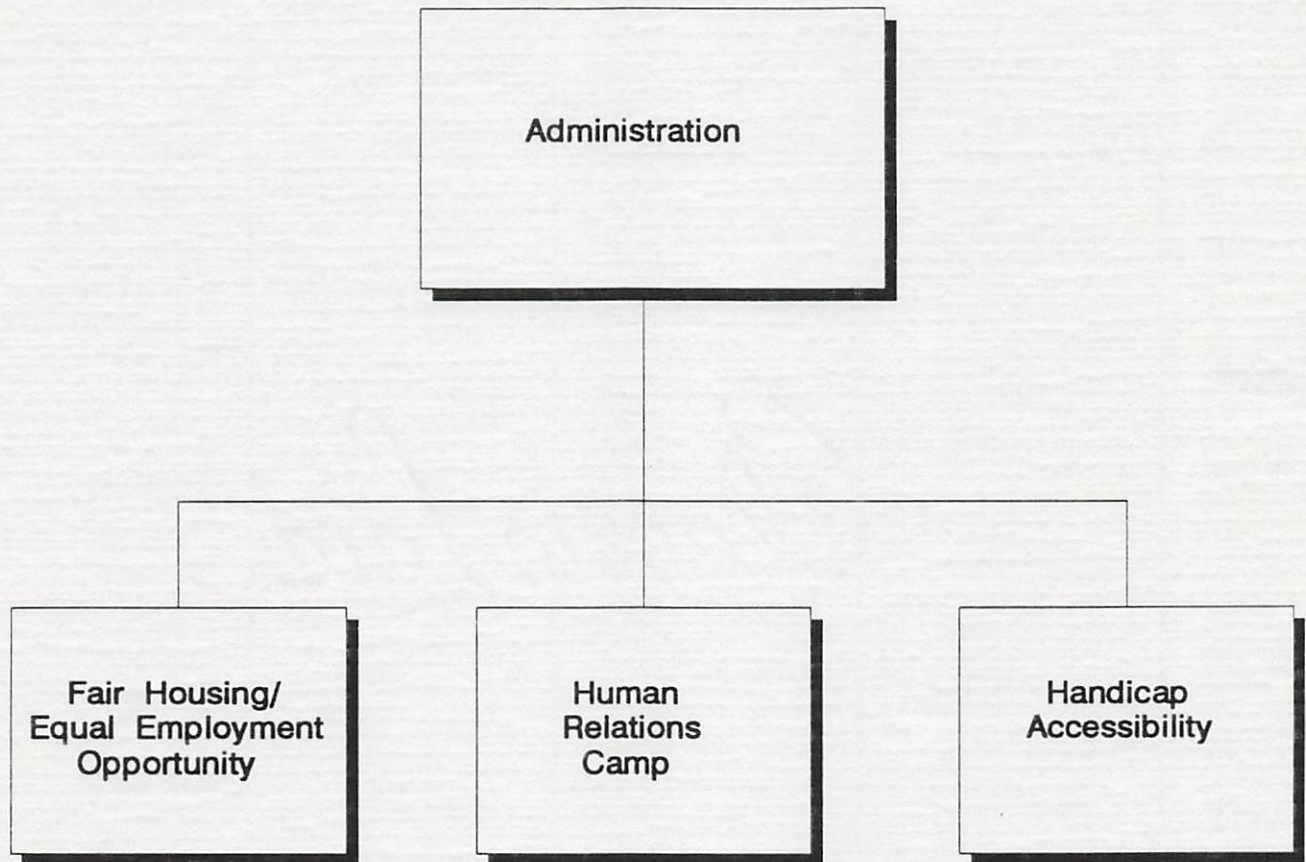
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to reduce the amount of aerial spraying directed at biting adults and increase efforts directed at larvae.
- \* To reduce exotic vegetation on County-owned lands.
- \* To expand the Exotic Vegetation Removal Program to other publicly owned lands in the County and provide guidance to municipalities in control of exotic vegetation.
- \* To reduce the mosquito populations to acceptable levels, especially in the western areas of the County.
- \* To control nuisance aquatic plant species in Lake Osborne and Lake Ida to the extent that these activities are funded by a local cooperative agreement.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of aerially sprayed acres	545,472	650,000	670,000
Number of adulticide ground acres	20,407	30,000	25,000
Aerial adulticiding cost/acre	.49	.49	.32
Ground adulticiding cost/acre	.28	.34	.36
Number of larvacided acres	4,166	5,500	5,700
Larvaciding cost/acre	8.13	12.90	13.20
Number of complaint inspections	4,237	2,500	5,400
Inspection cost/complaint	3.84	6.5	5.4

FISCAL YEAR 1995 - 1996

# Equal Opportunity





STANDARD FORM

RECEIVED

Charles Lind

1911

1911

1911

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: EQUAL OPPORTUNITY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	5,615	-	35	-
Fines & Forfeitures	61,604	50,000	65,000	65,000
Interest Revenues	3,903	3,500	4,000	4,000
Miscellaneous Revenues	2,900	18,900	32,210	24,500
Fund Balance	107,072	57,669	88,121	59,131
TOTAL	181,094	130,069	189,366	152,631
<b>APPROPRIATIONS</b>				
Personal Services	727,931	530,135	494,651	544,127
Operating Expenses	171,035	149,075	128,227	141,036
Capital Outlay	24,269	19,118	18,212	30,989
Non-Operating	-	8,462	-	32,159
TOTAL	923,235	706,790	641,090	748,311
<b>POSITIONS</b>	16	11	11	11
FULL TIME EQUIVALENTS	16.00	11.00	11.00	11.00

**BUDGET NARRATIVE:**

The Office of Equal Opportunity provides an umbrella organization for different anti-discrimination (equal opportunity) programs. The Office postulates a comprehensive, rather than fragmented, approach to equal opportunity and is presently responsible for:

- 1) The Equal Employment Opportunity Program
- 2) The Fair Housing Program
- 3) The Handicap Accessibility Program
- 4) The Human Relations Camp

The Minority/Women Business Enterprise Program was part of the Department of Equal Opportunity prior to FY 94-95 and appears under non-departmental operations.



## PALM BEACH COUNTY

## DEPARTMENT: EQUAL OPPORTUNITY

## ORGANIZATION: FAIR HOUSING/EQUAL OPPORTUNITY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	238,539	313,563	283,584	324,837
Operating Expenses	11,988	20,325	17,575	20,664
Capital Outlay	-	2,000	-	2,000
TOTAL	250,527	335,888	301,159	347,501
<b>POSITIONS</b>	5	7	7	7
FULL TIME EQUIVALENTS	5.00	7.00	7.00	7.00

**FUNCTION:**

To investigate and resolve complaints of discrimination in housing and places of public accommodation on basis of race, sex, color, religion, national origin, disability, sexual orientation, familial status, marital status or age. To investigate complaints of alleged discrimination in employment on the basis of race, sex color, religion, national origin, disability, sexual orientation, marital status or age. To promote and enforce equal opportunity in all terms and conditions of employment. To provide public outreach and education concerning fair housing standards and equality in accessing housing and public accommodations. To serve as liaison for the Fair Housing Board. To act as liaison between County organizations and various community groups. To advise the County Commissioners' staff regarding civil rights laws.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To contract with HUD and the City of West Palm Beach for the investigation of fair housing cases.
- \* To increase public outreach activities for housing and employment.
- \* To process 100 equal employment cases which meet substantial weight review.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Fair Housing complaints filed	47	60	100
Number of Fair Housing complaints processed	24	45	88
Number of violations of Ordinance 90-1 cited	4	7	10
Number of complaints settled - Fair Housing	0	0	0
Monetary value of settlement - Fair Housing	n/a	3,500	7,000
Number of intake interviews processed	121	200	250
Number of equal employment complaints filed	9	50	200
Number of equal employment complaints processed	5	35	175

## PALM BEACH COUNTY

DEPARTMENT: EQUAL OPPORTUNITY

ORGANIZATION: EQUAL OPPORTUNITY ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	-	-	35	-
Miscellaneous Revenues	-	-	1,150	-
TOTAL	-	-	1,185	-
<b>APPROPRIATIONS</b>				
Personal Services	434,986	160,106	154,318	160,283
Operating Expenses	108,202	63,609	54,686	62,007
Capital Outlay	24,269	17,118	18,212	28,989
TOTAL	567,457	240,833	227,216	251,279
<b>POSITIONS</b>	10	3	3	3
FULL TIME EQUIVALENTS	10.00	3.00	3.00	3.00

**FUNCTION:**

The primary function of OEO Administration is to provide overall coordination, supervision and administrative support for the four civil and human rights programs of Palm Beach County government. Further, this Division is the County's representative liaison to the various communities in Palm Beach County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To obtain Fair Employment Practice (FEP) agency status from the E.E.O.C.
- \* To obtain Fair Housing Assistance Program (FHAP) agency status from H.U.D.
- \* To develop a Fair Housing Initiative (FHIP) agency.



## PALM BEACH COUNTY

## DEPARTMENT: EQUAL OPPORTUNITY

## ORGANIZATION: HUMAN RELATIONS CAMP

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	2,900	18,900	31,060	24,500
TOTAL	2,900	18,900	31,060	24,500
<b>APPROPRIATIONS</b>				
Operating Expenses	20,795	18,900	14,725	21,400
TOTAL	20,795	18,900	14,725	21,400

**BUDGET COMMENT:**

The Palm Beach County Human Relations Camp is a joint venture between the Palm Beach County Office of Equal Opportunity, the School Board of Palm Beach County and the private sector. The program was implemented to promote interracial and intercultural understanding among high school students from Palm Beach County schools.

The project is educational in scope and stresses leadership, human relations and communication skills vitally necessary to living in a multicultural society.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To conduct 2 Human Relations Camps.
- \* To co-sponsor with the Palm Beach County School Board 2 two-day Human Relations training sessions for middle school students from Palm Beach County public schools.
- \* To produce a Human Relations video.
- \* To conduct a golf tournament for the purpose of fund raising.
- \* To conduct 2 fundraising activities.
- \* To provide additional sources of funding for the camp via the grant process.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Human Relations Camps held	4	2	2
Number of student information packages disseminated	2,000	3,000	3,000
Number of student applications processed	150	160	160
Number of grant applications submitted	1	3	4
Dollar amount of grants received	10,000	15,000	18,000
Number of fundraising activities	2	2	3
Dollar amount of donations received	2,900	3,000	3,500
Number of Human Relations mini-camps co-sponsored	1	0	4

## PALM BEACH COUNTY

DEPARTMENT: EQUAL OPPORTUNITY

ORGANIZATION: HANDICAPPED PARKING ENFORCEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	61,604	50,000	65,000	65,000
Interest Revenues	3,903	3,500	4,000	4,000
Fund Balance	107,072	57,669	88,121	59,131
TOTAL	172,579	111,169	157,121	128,131
<b>APPROPRIATIONS</b>				
Personal Services	54,406	56,466	56,749	59,007
Operating Expenses	30,049	46,241	41,241	36,965
Non-Operating	-	8,462	-	32,159
TOTAL	84,455	111,169	97,990	128,131
<b>POSITIONS</b>	1	1	1	1
FULL TIME EQUIVALENTS	1.00	1.00	1.00	1.00

**FUNCTION:**

To work with County committees and organizations for the disabled to assure that Palm Beach County and countywide organizations and facilities maintain compliance with the ADA. To implement OEO's Handicap Awareness Grant program and Handicap Parking Program. To help remedy discrimination against persons with disabilities in housing, employment, access to facilities and services and all other areas of equal access.

**GOALS AND OBJECTIVES FOR 1995-96:**

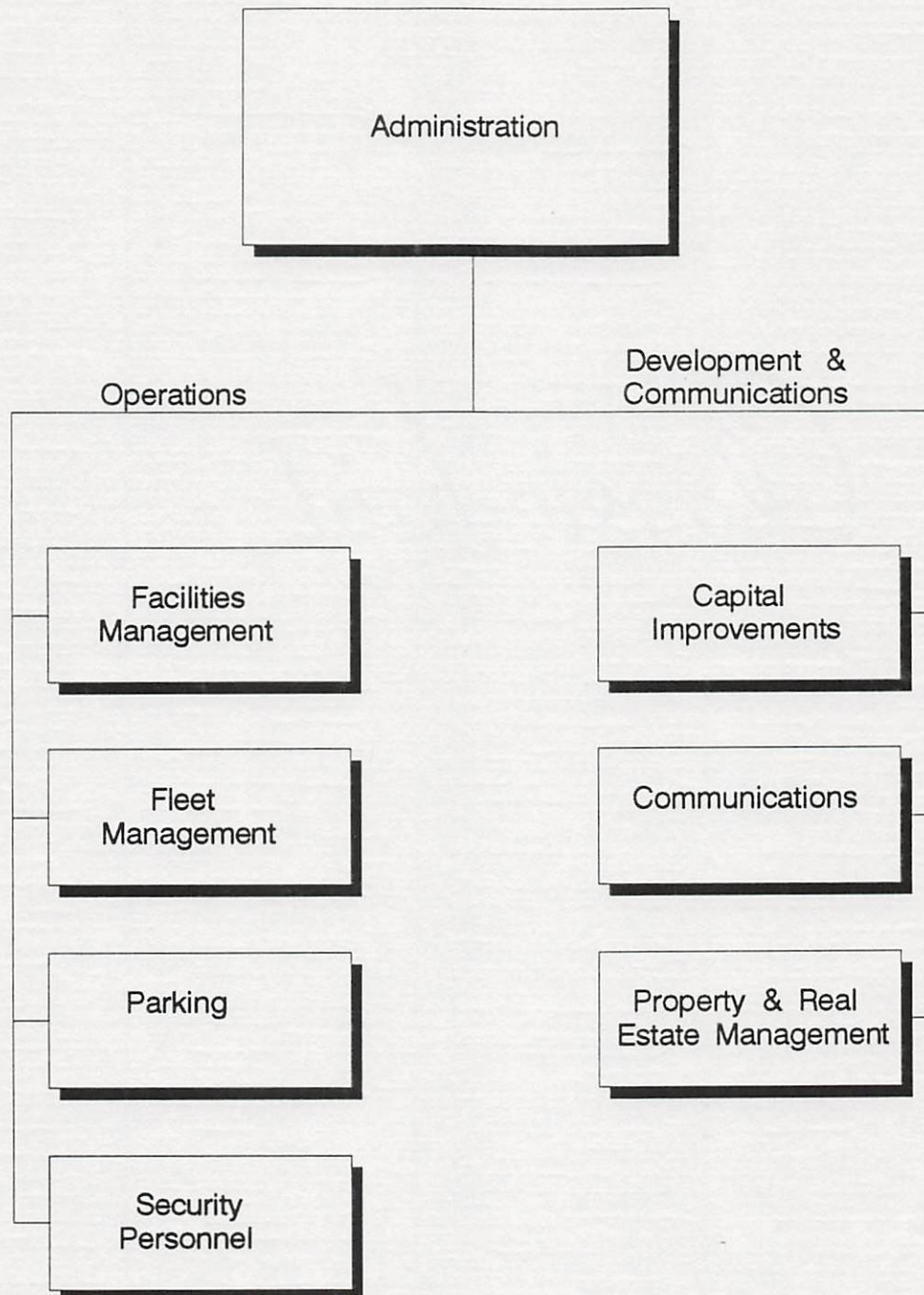
- \* To increase the awareness of the general public of the rights and abilities of persons with disabilities.
- \* To promote greater physical accessibility to programs and services.
- \* To promote integration and equal opportunity of persons with disabilities in schools, the work place and recreational settings.
- \* To provide information and referral services to the community at large.
- \* To make Palm Beach County more accessible through the OEO complaint procedure.
- \* To promote career and vocational opportunities for people with disabilities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of disability awareness grant contracts monitored	9	10	8
Dollar amount of disability awareness grants monitored	27,541	40,000	30,000
Number of public facilities certified accessible	80	130	75
Number of facilities surveyed for disability barriers	10	10	15
Number of inquiries processed	250	290	300
Number of handicap parking citations issued	1,200	1,500	1,800
Dollar amount of fines collected 2/3	61,604	65,000	65,000





# Facilities Development & Operations





THE UNIVERSITY OF CHICAGO

THE UNIVERSITY OF CHICAGO  
LIBRARY

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## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: FACILITIES DEV &amp; OPS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	228,000	228,000	280,000
Parking Revenues	706,159	643,914	695,901	804,875
Rental Revenues	120,640	188,674	148,591	82,043
Fines & Forfeitures	375	600	875	600
Interest Revenues	118,636	129,000	129,792	50,000
Inter-Departmental Charges	3,224,377	3,773,763	4,221,593	4,865,738
Miscellaneous Revenues	183,352	269,464	281,317	99,848
Fund Balance	3,003,687	2,862,033	2,694,837	2,486,364
Fleet Mgmt. Policy Charge	2,955,343	3,215,626	3,239,478	3,642,566
Sale of Gasoline & Lubricants	1,953,714	2,343,903	1,960,000	2,815,749
Fleet Mgmt. Maintenance	4,811,163	5,107,967	4,800,000	5,500,177
TOTAL	17,077,449	18,762,944	18,400,384	20,627,960
<b>APPROPRIATIONS</b>				
Personal Services	13,430,192	14,753,286	14,636,921	15,738,943
Operating Expenses	9,893,433	11,803,237	11,047,957	13,405,292
Capital Outlay	3,355,863	5,575,499	3,382,942	5,219,331
Debt Service	94,135	-	102,695	102,695
Non-Operating	62,618	851,018	69,681	1,097,645
TOTAL	26,836,241	32,983,040	29,240,196	35,563,906
<b>POSITIONS</b>	351	357	344	357
FULL TIME EQUIVALENTS	344.48	350.85	337.85	350.85

**BUDGET NARRATIVE:**

Facilities Development & Operations is responsible for real property transactions and the planning, design and construction of all public facilities under the jurisdiction of the Board of County Commissioners with the exception of Roadway and Utility projects. The scope of the Department's responsibilities include:

- . Real property acquisitions, dispositions and exchanges for all Palm Beach County Departments, Agencies, and Constitutional Officers.
- . Management of all County-owned unimproved property and unoccupied improved property.
- . Negotiating leases of County-owned real estate and leases for space required by the County from private sources.
- . Providing a full range of professional Architectural and Engineering services including design, interiors, and project management directed at ensuring the best possible quality for all County facilities.
- . Annual update of short and long-term space requirements of all Palm Beach County Departments, Agencies and Constitutional Officers.
- . Development and maintenance of a long-term strategic facility plan.
- . Acting as the County's representative during the programming, design and construction of all County-owned facilities.



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	40,000	40,000	-
TOTAL	-	40,000	40,000	-
<b>APPROPRIATIONS</b>				
Personal Services	456,945	514,949	658,006	739,429
Operating Expenses	61,234	74,304	73,853	69,615
Capital Outlay	25,004	6,450	6,450	-
TOTAL	543,183	595,703	738,309	809,044
<b>POSITIONS</b>	8	7	13	13
FULL TIME EQUIVALENTS	7.13	7.00	13.00	13.00

**FUNCTION:**

This Office is in charge of overall supervision and coordination of the Communication, Capital Improvements, Property and Real Estate Management divisions. Additionally, Administration is responsible for strategic planning for all County facilities. Review and monitoring of all facility-related capital improvement activity is achieved at the department level through project work authorizations and recommendations to capital budget. Administration also oversees BCC Agenda items, internal policies and procedures, operation budgets and various special projects for the Department.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide day to day administration of the Department and facilitate coordination between divisions to ensure timely and efficient completion of projects.
- \* To develop a strategic facility plan that will serve as the base document for short and long term facility planning, budgeting, maintenance, and renewal and replacement programs and decisions.
- \* To continue to review and revise short and long-term space requirements for all County agencies. To identify the impact of program changes and economic conditions to future County space needs. To provide a strategic facility plan for accommodating all space requirements in accordance with the Comprehensive Plan.
- \* To provide a comprehensive program for identification and implementation of facility-related capital projects from the planning and budgetary stages through land acquisition and construction. To familiarize user agencies with this process and coordinate all activities to assure maximum utilization of resources.
- \* To oversee and monitor continued implementation of Americans with Disabilities Act accessibility and communication requirements in County facilities.

## PALM BEACH COUNTY

## DEPARTMENT: FACILITIES DEV &amp; OPS

## ORGANIZATION: CAPITAL IMPROVEMENTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	721,025	888,000	888,000	1,226,411
TOTAL	721,025	888,000	888,000	1,226,411
<b>APPROPRIATIONS</b>				
Personal Services	958,369	1,023,283	1,053,269	1,249,698
Operating Expenses	51,488	63,582	64,244	88,502
Capital Outlay	-	9,800	21,250	19,050
TOTAL	1,009,857	1,096,665	1,138,763	1,357,250
<b>POSITIONS</b>	17	18	21	21
FULL TIME EQUIVALENTS	17.00	18.00	21.00	21.00

**FUNCTION:**

To provide a full range of architectural, engineering, contract and project management services directed toward insuring the highest possible quality and value in the design and construction of all capital facility projects.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to improve the capital project implementation process through the utilization of proven, effective program management techniques, value analysis, partnering with industry as well as enhanced communication coordination with user agencies.
- \* To refine the Job Order Contracting System for the more efficient implementation of minor construction projects.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of capital projects managed (Non-JOC)	57	65	70
Number of projects completed and closed	15	26	25
% of construction delivered on time	60	70	75
% of projects delivered within budget	85	85	90
% of project designs completed on schedule	70	75	80
Soft costs as a percent of construction costs	n/a	17	15
Number/\$'s (millions) of JOC projects completed by staff	72/61.2	200/2.3	220/2.5
"Turnaround Time" on JOC projects (days)	110	100	90



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: COMMUNICATIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	-	205,000	320,160
Miscellaneous Revenues	14,197	-	112,809	-
TOTAL	14,197	-	317,809	320,160
<b>APPROPRIATIONS</b>				
Personal Services	1,247,532	1,547,002	1,310,509	1,403,666
Operating Expenses	1,247,479	1,419,634	1,610,888	1,733,912
Capital Outlay	58,024	90,140	83,360	90,140
Debt Service	94,135	-	102,695	102,695
Non-Operating	-84,470	-	-92,150	-92,150
TOTAL	2,562,700	3,056,776	3,015,302	3,238,263
<b>POSITIONS</b>	35	35	30	31
FULL TIME EQUIVALENTS	35.00	35.00	30.00	31.00

**FUNCTION:**

The Division of Communications provides telephone, radio, fire alarm, and audio recording services to departments and agencies under the Board of County Commissioners as well as various Constitutional Officers.

The services include, but are not limited to, technical assessments, user needs assessments, development of system and network standards, management of complex reporting systems associated with accounting, inventory and administration of related procurement and contracting activities. The Division's overall responsibility is for the development, installation and ongoing support of cost effective and efficient communication systems and networks.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue the installation and technical support of two centralized, County owned telephone systems providing telephone services to the new Courthouse, State Attorney/Public Defender building, Governmental Center and the Airport Hilton Center.
- \* To install and continue technical support of fire/security alarm systems in additional County facilities, i.e. Criminal Justice complex, new Courthouse, and other buildings.
- \* To provide continued technical and administrative support towards the development and installation of a Countywide 800 Mhz "Trunked" radio system.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of work orders processed	2,326	2,250	2,425
Number of trouble reports received	3,552	3,400	3,655
Average hours to correct trouble reported - Radio/Fire & Security	7.2/2.6	10.5/2.7	9.7/2.5
Average hours to correct trouble reported - Telephone/Audio	6.4/2.6	7.9/2.5	7.3/2.3
Average days to complete work order - Telephone	6.6	8.2	7.6
Average days to complete work order - Radio/Fire & Security	6.3/2.2	7.2/2.1	6.7/2.0
Number of telephone/audio systems maintained	5,609/100	5,600/103	5,700/114
Number of radios maintained	1,269	1,275	1,450

## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: JUDICIAL CTR. PROG. MGMT.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	339,073	329,375	324,234	-
Operating Expenses	13,852	20,710	13,935	-
Non-Operating	-352,912	-350,085	-338,169	-
TOTAL	13	-	-	-
<b>POSITIONS</b>	5	5	-	-
FULL TIME EQUIVALENTS	5.00	5.00	-	-

**FUNCTION:**

The Judicial Center Program Management Division acted as the Owner representative with respect to rendering decisions, approvals and processing of approvals to the BCC during the programming, design and construction phases of the Judicial Facilities Program. Included in that scope was the establishment of a management system by which Palm Beach County could provide information, guidance and direction to the Program Manager for proper disbursement to all involved project entities.

Responsibilities included monitoring compliance with project schedule requirements and maintaining progress to those established schedules; insuring that the most cost efficient construction occurs through prudent and extensive review of recommended changes and resolution of contractor claims; insisting on property quality assurance from the project team; and insuring that Palm Beach County's requirements and interest are met and protected throughout the project duration.

This project will be completed during Fiscal 1995 with any/all remaining tasks distributed throughout the Department. Four of the current compliment of this Division are being absorbed into other Divisions within the Department (one to Administration, two to Capital Improvements, one to Communications).



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: PROP. AND REAL ESTATE MGMT.

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	94,076	111,648	111,648	-
TOTAL	94,076	111,648	111,648	-
<b>APPROPRIATIONS</b>				
Personal Services	619,899	719,005	687,622	753,666
Operating Expenses	271,410	342,132	294,076	268,502
Capital Outlay	11,450	15,500	4,050	9,350
TOTAL	902,759	1,076,637	985,748	1,031,518
<b>POSITIONS</b>	13	14	14	14
FULL TIME EQUIVALENTS	13.00	14.00	14.00	14.00

**FUNCTION:**

To provide a full range of real estate services including acquisition, disposition, civic site monitoring, property management and lease management services in conformance with the County's strategic/facility plan.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to dispose of properties in a manner designed to maximize return to the County.
- \* To utilize the existing inventory of County properties to meet facilities needs, thereby avoiding the acquisition/leasing of additional properties.
- \* To coordinate the joint development of park and school projects to reduce the County's acquisition and construction costs.
- \* To negotiate agreements with municipalities to accept conveyance of all surplus County-owned properties within those municipalities which were acquired through tax foreclosure, thereby relieving the County of maintenance responsibility and liability.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of real estate agenda items submitted or reviewed	117	93	95
Cost avoidance due to exchange of surplus County property	n/a	964,050	100,000
Percent of County funded acquisitions accruing at or below appraised value	n/a	96	95
Amount of lease revenues collected	522,764	458,762	391,960
Number of properties acquired (purchased dedicated or long-term lease)	24	22	26
Number of easements granted or received	24	26	21
Revenue generated from sale or cash-out of surplus/civic sites properties	n/a	21/96	24/95

## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS      ORGANIZATION: FACILITIES MGMT. - ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	579,818	614,106	614,874	656,562
Operating Expenses	72,794	89,787	78,172	107,402
Capital Outlay	49,221	-	-	97,615
TOTAL	701,833	703,893	693,046	861,579
<b>POSITIONS</b>	14	14	14	15
FULL TIME EQUIVALENTS	14.00	14.00	14.00	15.00

**BUDGET COMMENT:**

The Administrative Section of the Facilities Management Division is responsible for the fiscal and stores functions, as well as the overall management of the Division's activities. The Division provides buildings and grounds maintenance, repairs, minor renovations, energy management and custodial services in various facilities encompassing over 4.5 million square feet of space throughout the County.

The Administration Section supervises approximately 200 building operations and maintenance personnel, and provides the contract administration and monitoring of over 1 million dollars in custodial contracts.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain and/or improve levels of services while assuming the responsibility for the additional square footage coming on-line in Fiscal Year 1996.
- \* To establish countywide policies and procedures for energy management.
- \* To continue to improve Countywide roof inspection and maintenance programs.



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: FACILITIES MGMT. - CRIM JUSTICE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	2,409,275	2,734,115	2,596,288	2,892,014
TOTAL	2,409,275	2,734,115	2,596,288	2,892,014
<b>APPROPRIATIONS</b>				
Personal Services	1,836,853	2,100,314	1,981,801	2,232,500
Operating Expenses	605,513	609,317	595,769	653,915
Capital Outlay	46,609	-	-	5,600
TOTAL	2,488,975	2,709,631	2,577,570	2,892,015
<b>POSITIONS</b>	44	48	48	49
FULL TIME EQUIVALENTS	44.00	48.00	48.00	49.00

**BUDGET COMMENT:**

The Criminal Justice Section is responsible for all scheduled and unscheduled maintenance activities and repairs for over one million square feet of buildings within the Criminal Justice Complexes (CJC). This Section is also responsible for meeting operations and maintenance standards necessary to pass State Accreditation.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the implementation of computerized preventive maintenance programs in new facilities.
- \* To review manpower and realign staffing to meet the needs of a 24-hour operation in multiple locations.
- \* To provide existing levels of maintenance services while assuming the responsibility of new spaces at the Coastal Jail.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average days response to work requests	12.10	12.00	10.00
Cost per square foot	2.04	2.05	2.15
Preventive maintenance (%)	5	5	7

## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: FACILITIES MGMT. - GOV. CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	-	32,291	43,874
Miscellaneous Revenues	-	-	439	-
TOTAL	-	-	32,730	43,874
<b>APPROPRIATIONS</b>				
Personal Services	1,029,770	1,196,411	1,237,998	1,497,407
Operating Expenses	917,103	1,550,869	1,144,482	1,627,992
Capital Outlay	42,112	29,590	29,500	48,700
TOTAL	1,988,985	2,776,870	2,411,980	3,174,099
<b>POSITIONS</b>	27	28	28	32
FULL TIME EQUIVALENTS	27.00	28.00	28.00	32.00

**BUDGET COMMENT:**

The Governmental Center region is one of three decentralized Facilities Management cost centers. In addition to providing building maintenance and custodial services, this regional unit provides grounds maintenance, service contract administration, scheduling and coordinating general use areas and various other facilities management functions.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average days response to work requests	14.4	11.00	10.00
Cost per square foot - Maintenance	.95	.95	.95
Complaints received - Custodial	30	50	40
Cost per square foot - Custodial	.84	.85	.85
Preventive maintenance (%)	13	15	15



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: FACILITIES MGMT. - SO. REGION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	-	43,166	51,430
Miscellaneous Revenues	70	-	27	-
TOTAL	70	-	43,193	51,430
<b>APPROPRIATIONS</b>				
Personal Services	1,102,871	1,168,391	1,138,410	1,303,718
Operating Expenses	774,009	951,054	928,767	1,140,525
Capital Outlay	8,238	-	-	12,850
TOTAL	1,885,118	2,119,445	2,067,177	2,457,093
<b>POSITIONS</b>	26	26	25	28
FULL TIME EQUIVALENTS	26.00	25.50	24.50	27.50

**BUDGET COMMENT:**

The South Region is one of three decentralized Facilities Management cost centers. In addition to providing building maintenance and custodial services, this regional unit provides grounds and parking lot maintenance, service contract management, scheduling and coordinating general use areas, and various other facilities management functions.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To finish implementing the roof inspection and preventive maintenance program for the South Region.
- \* To maintain and/or improve levels of service while assuming the responsibility for all planned new facilities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average days response to work requests	9.39	11.00	13.00
Cost per square foot - Maintenance	1.50	1.30	1.40
Complaints received - Custodial	56	96	96
Cost per square foot -Custodial	.91	.85	.85
Preventive maintenance (%)	13	10	15

## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: FACILITIES MGMT. - NO. REGION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	-	22,022	39,681
Miscellaneous Revenues	-	-	-	-
TOTAL	-	-	22,022	39,681
<b>APPROPRIATIONS</b>				
Personal Services	1,598,576	1,678,282	1,681,156	1,585,601
Operating Expenses	942,436	1,081,126	1,074,200	1,285,721
Capital Outlay	8,433	1,200	990	19,700
TOTAL	2,549,445	2,760,608	2,756,346	2,891,022
<b>POSITIONS</b>	35	35	29	32
FULL TIME EQUIVALENTS	35.00	35.00	29.00	32.00

**BUDGET COMMENT:**

The North Region is one of three decentralized Facilities Management cost centers. In addition to providing building maintenance and custodial services, this regional unit provides grounds and parking lot maintenance, service contract administration, scheduling and coordinating general use areas, and various other facilities management functions.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average days response to work requests	17.02	15.00	14.00
Cost per square foot - Maintenance	1.76	1.75	1.75
Complaints received - Custodial	27	60	60
Cost per square foot - Custodial	.87	.85	.85
Preventive maintenance (%)	20	14	15



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: SECURITY PERSONNEL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	-	-	283,178	292,168
TOTAL	-	-	283,178	292,168
<b>APPROPRIATIONS</b>				
Personal Services	873,494	973,298	1,216,740	1,312,871
Operating Expenses	38,001	35,038	35,768	65,177
Capital Outlay	-	9,295	9,295	12,538
TOTAL	911,495	1,017,631	1,261,803	1,390,586
<b>POSITIONS</b>	54	54	50	50
FULL TIME EQUIVALENTS	49.60	49.60	45.60	45.60

**BUDGET COMMENT:**

The Security Office provides security coverage for twenty-two major County facilities. The services include on-site staffing, mobile patrols, comprehensive security surveys, theft investigations and technical assistance in the design of security systems for new and existing County facilities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To conduct comprehensive security surveys at five major County facilities.
- \* To provide technical assistance in security system design for selected County facilities.
- \* To improve the control of keys at selected facilities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of facilities staffed	10	10	9
Number of security surveys completed	8	8	10
Number of lock work orders completed	n/a	n/a	400

## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: PARKING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parking Revenues	706,159	643,914	695,901	804,875
Rental Revenues	120,640	188,674	148,591	82,043
Fines & Forfeitures	375	600	875	600
Interest Revenues	10,053	9,000	9,792	-
Miscellaneous Revenues	5,685	6,464	6,848	6,848
Fund Balance	220,220	144,965	102,117	-
TOTAL	1,063,134	993,617	964,124	894,366
<b>APPROPRIATIONS</b>				
Personal Services	232,660	229,851	225,738	234,884
Operating Expenses	207,953	207,611	212,386	338,697
Capital Outlay	-	3,750	26,000	20,000
Non-Operating	-	52,405	-	-
TOTAL	440,613	493,617	464,124	593,581
<b>POSITIONS</b>	9	9	9	9
FULL TIME EQUIVALENTS	7.75	7.75	7.75	7.75

**BUDGET COMMENT:**

Parking Facilities is responsible for the management and operation of County parking garages and surface lots in the vicinity of the Governmental Center. Responsibilities include: collecting revenue from public and monthly parkers; maintaining the waiting list and assigning monthly parking spaces; enforcing regulations; providing for the maintenance of the facilities and equipment, and informing the public and employees of other parking available in the area.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide a high level of service to the public and employees in a cost effective manner.
- \* To identify cost-effective alternatives for processing and monitoring juror parking.
- \* To determine the most effective allocation of public and monthly parking spaces between the two garages.
- \* To develop assignment and operating procedures for the Judicial Center Facility.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Public parkers accommodated	221,463	226,000	226,000
Average waiting period (months) for parking	46	50	44
Percent of employee parking requests accommodated	52	54	63
Percent of estimated revenue collected	95	85	100
Number of parking facilities/spaces	7/937	7/937	3/1064



## PALM BEACH COUNTY

DEPARTMENT: FACILITIES DEV &amp; OPS

ORGANIZATION: FLEET MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	228,000	228,000	280,000
Interest Revenues	108,583	120,000	120,000	50,000
Miscellaneous Revenues	163,398	263,000	161,194	93,000
Fund Balance	2,783,467	2,717,068	2,592,720	2,486,364
Fleet Mgmt. Policy Charge	2,955,343	3,215,626	3,239,478	3,642,566
Sale of Gasoline & Lubricants	1,953,714	2,343,903	1,960,000	2,815,749
Fleet Mgmt. Maintenance	4,811,163	5,107,967	4,800,000	5,500,177
TOTAL	12,775,670	13,995,564	13,101,392	14,867,856
<b>APPROPRIATIONS</b>				
Personal Services	2,554,332	2,659,019	2,506,564	2,768,941
Operating Expenses	4,648,447	5,278,073	4,841,417	6,025,332
Capital Outlay	3,106,772	5,409,774	3,202,047	4,883,788
Non-Operating	-	648,698	-	1,189,795
TOTAL	10,309,551	13,995,564	10,550,028	14,867,856
<b>POSITIONS</b>	64	64	63	63
FULL TIME EQUIVALENTS	64.00	64.00	63.00	63.00

**BUDGET COMMENT:**

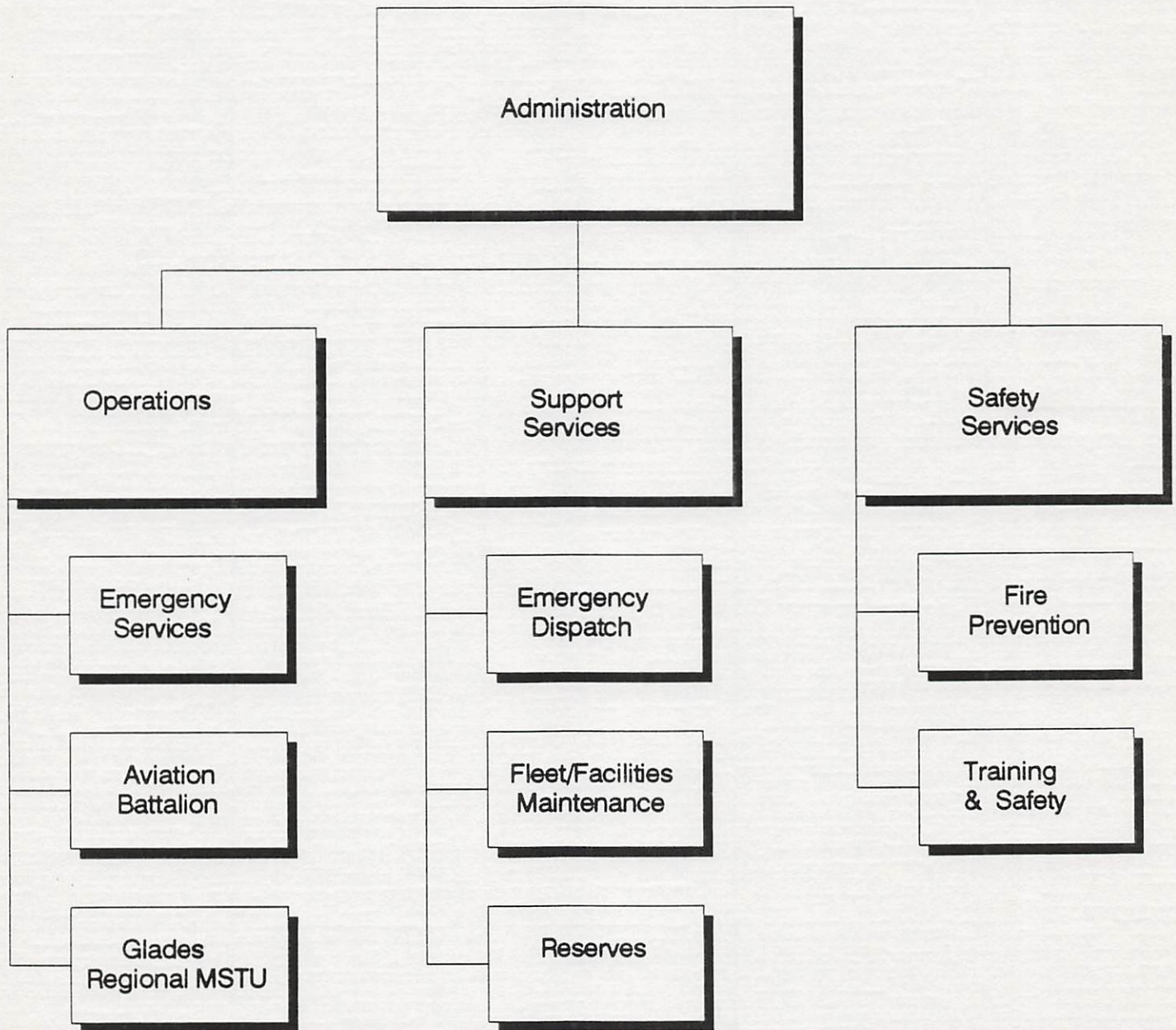
Fleet Management operates as an internal service agency which is responsible for the County's fleet management program. Fleet Management operates one large central repair facility with two satellite repair facilities. Responsibilities include: specifications; funding; acquisitions; assignment for use; maintenance and disposal of all fleet assets; and, the additional responsibility for fueling at seven separate sites.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To furnish State required emission testing to other governmental bodies from our State approved emission testing facility.
- \* To build a second CNG quick fill pumping station at 345 S. Congress Avenue in Delray Beach.
- \* Work with the Water Utilities Department on the design of a fuel site and repair facility at the proposed new South County regional facility.
- \* Implement a safety training program on CNG vehicles and filling stations.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total fleet size (including equipment)	2,490	2,525	2,550
Vehicles on gas report	3,204	3,250	3,300
Equipment availability	95.56%	95.00%	95.00%
Number of repair work orders processed	14,355	15,000	15,000
Number of preventive maintenance services completed	3,809	3,900	3,950
Vehicles per mechanic	97	83	80
Gallons of fuel issued	2,060,284	2,100,000	2,500,000
Job in/out in the same day (%)	54.00	55.00	55.00

# Fire/Rescue





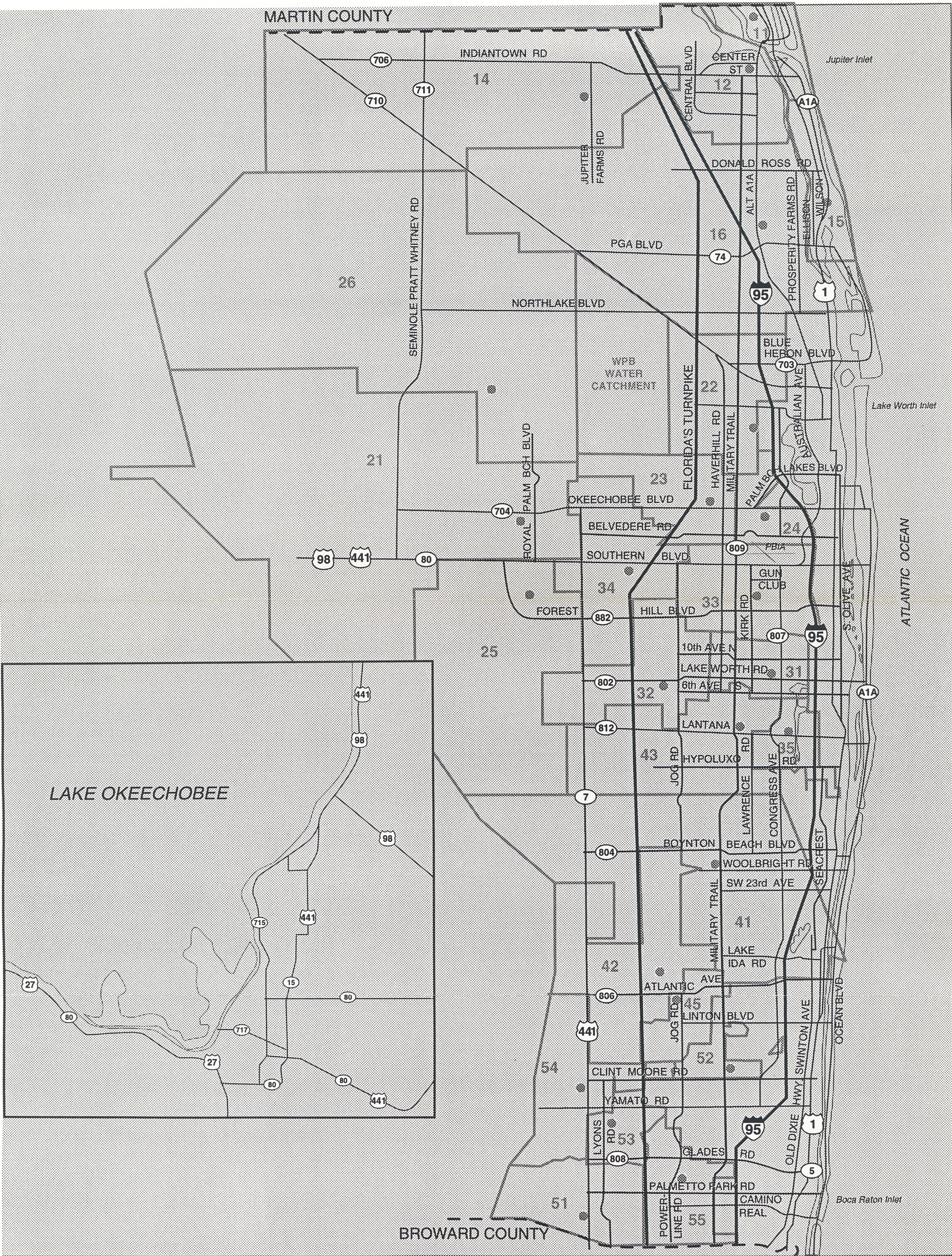






# Board of County Commissioners

## Fire-Rescue Zones and Stations



### MAP LEGEND

● Fire Stations

— Fire Zones



NORTH







## FIRE/RESCUE STATIONS

Station #11  
425 Seabrook Road  
Jupiter, 33458

Station #12  
600 Hepburn Street  
Jupiter, 33458

Station #14  
16749 Jupiter Farms Road  
Jupiter, 33418

Station #15  
70 South U.S. Highway #1  
Juno, 33408

Station #16  
12179 Alternate A1A  
Lake Park, 33410

Station #21  
14200 Okeechobee Blvd.  
Loxahatchee, 33470

Station #22  
3033 Cumberland Drive  
West Palm Beach, 33409

Station #23  
5471 Okeechobee Blvd.  
West Palm Beach, 33409

Station #24  
1734 Seminole Blvd.  
West Palm Beach, 33409

Station #25  
1060 Wellington Trace  
West Palm Beach, 33414

Station #26  
13476 61st Street North  
Royal Palm Beach, 33411

Station #31  
3439 Lucerne Avenue  
Lake Worth, 33461

Station #32  
4022 Charleston Street  
Lake Worth, 33463

Station #33  
830 South Kirk Road  
West Palm Beach, 33406

Station #34  
231 Benoist Farms Road  
West Palm Beach, 33415

Station #35  
2501 West Lantana Road  
Lake Worth, 33462

Station #41  
5101 S.W. 15th Avenue  
Delray Beach, 33437

Station #42  
14276 Hagen Ranch Road  
Delray Beach, 33446

Station #43  
5970 South Military Trail  
Lake Worth, 33460

Station #45  
15127-A Carter Road  
Delray Beach, 33446



Classic Lane

Station #51  
10050 Oriole Country Road  
Boca Raton, 33433

Station #52  
4661 Pheasant Way  
Boca Raton, 33446

Station #53  
19950 Lyons Road  
Boca Raton, 33434

Station #54  
18501 State Road #7  
Boca Raton, 33431

Station #55  
6787 Palmetto Circle North  
Boca Raton, 33433

Station #81  
PBIA, Building #120  
West Palm Beach, 33406

Telephone numbers not listed. In case of fire, call 911







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: FIRE RESCUE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Ad Valorem Taxes	54,967,223	57,810,999	54,920,449	60,390,366
Federal/State Grants	-	-	340,934	-
Other Intergovt'l Revenue	4,606	5,000	5,000	5,000
Firefighters Supplemental Comp	63,364	50,800	50,800	50,800
Fire Protection Services	3,344,084	3,581,543	3,581,543	3,571,117
Fire Protection-Municipalities	91,312	89,031	89,031	88,161
Fire Plan Review Fees	324,504	220,000	275,000	275,000
ALS Services	-	-	400,000	2,100,000
Emergency Service Fees	994,043	792,913	839,124	834,781
Other Charges for Services	120,577	100,000	104,000	104,000
Interest Revenues	1,033,723	738,555	1,180,652	1,065,046
Inter-Departmental Charges	870,377	916,168	916,168	820,401
Miscellaneous Revenues	567,407	-2,465,017	640,136	-2,728,409
Interfund Transfers	576,620	885,000	934,538	577,655
Excess Fees-Property Appraiser	64,723	25,000	25,000	25,000
Excess Fees-Tax Collector	641,037	335,000	335,000	335,000
Fund Balance	7,837,462	9,707,618	11,167,252	11,495,656
<b>TOTAL</b>	<b>71,501,065</b>	<b>72,792,610</b>	<b>75,804,627</b>	<b>79,009,574</b>
<b>APPROPRIATIONS</b>				
Personal Services	48,297,873	52,665,378	50,168,122	55,223,629
Operating Expenses	8,827,294	11,107,472	10,102,348	13,061,548
Capital Outlay	1,319,337	2,627,806	1,787,985	3,554,570
Debt Service	32,856	-	-	-
Non-Operating	1,914,690	6,391,954	2,250,516	7,169,827
<b>TOTAL</b>	<b>60,392,052</b>	<b>72,792,610</b>	<b>64,308,971</b>	<b>79,009,574</b>
<b>POSITIONS</b>	<b>809</b>	<b>810</b>	<b>811</b>	<b>827</b>
<b>FULL TIME EQUIVALENTS</b>	<b>808.50</b>	<b>809.50</b>	<b>810.50</b>	<b>826.50</b>

## BUDGET NARRATIVE:

The Palm Beach County Fire/Rescue Department was created by Ordinance in 1984, to consolidate ten fire control districts and provide fire and emergency medical services to portions of the unincorporated and select municipal areas of Palm Beach County. The Fire/Rescue department is supported by ad valorem taxes in two Municipal Service Taxing Units (MSTU's) which were created to fund this service. The MSTU's cover 2,000 square miles and provide services to approximately 483,000 residents throughout the County.

In addition to providing fire suppression and emergency medical (Advanced Life Support and transport) services, Palm Beach County Fire/Rescue provides a number of other services related to protecting the lives and property of its citizens.

The prevention of fire before it starts is of paramount importance in effectively protecting life and property. Methods utilized by Palm Beach County Fire/Rescue to reduce the number of fire incidents are:

- \* public education
- \* regular inspections of business and multi-family residential buildings
- \* ensuring strict code compliance on newly constructed buildings
- \* arson investigation and prosecution



## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Ad Valorem Taxes	54,581,898	57,471,948	54,598,351	59,867,733
Other Intergovt'l Revenue	4,606	5,000	5,000	5,000
Firefighters Supplemental Comp	2,640	3,000	3,000	3,000
Fire Protection Services	64,672	40,000	40,000	40,000
Fire Protection-Municipalities	91,312	89,031	89,031	88,161
ALS Services	-	-	400,000	2,100,000
Emergency Service Fees	275,000	68,750	117,196	68,610
Other Charges for Services	120,577	100,000	100,000	100,000
Interest Revenues	994,789	719,130	1,117,042	998,919
Miscellaneous Revenues	195,522	-2,809,418	277,328	-3,064,782
Excess Fees-Property Appraiser	64,723	25,000	25,000	25,000
Excess Fees-Tax Collector	634,298	335,000	335,000	335,000
Fund Balance	7,452,676	8,993,823	10,153,818	9,533,148
<b>TOTAL</b>	<b>64,482,715</b>	<b>65,041,264</b>	<b>67,260,766</b>	<b>70,099,789</b>
<b>APPROPRIATIONS</b>				
Personal Services	911,116	980,754	987,951	1,103,247
Operating Expenses	4,129,852	4,733,175	4,791,168	5,445,053
Capital Outlay	46,717	-	-	11,500
Debt Service	2,884	-	-	-
Non-Operating	-182,508	-216,724	-216,724	-238,771
<b>TOTAL</b>	<b>4,908,062</b>	<b>5,497,205</b>	<b>5,562,395</b>	<b>6,321,029</b>
<b>POSITIONS</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>19</b>
<b>FULL TIME EQUIVALENTS</b>	<b>16.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>

**FUNCTION:**

The Administrative/Fiscal Division of the Fire-Rescue Department provides management and administrative support functions for the smooth delivery of fire protection and emergency medical services to the unincorporated areas of the County. The functions included in Administration are Purchasing, Budget, Payroll, Personnel, Planning, Policy Development, Fixed Assets and Public Information.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the development of statistical reports on the new integrated computer system to analyze alarm activity with the goal of improving service delivery.
- \* To complete implementation of the payroll and personnel system.
- \* To work with Employee Relation & Personnel and other interested parties to establish long-range minority hiring goals and objectives.
- \* To develop a 5 year Capital Improvement Plan, identifying needs for new fire station construction, communication and computer integration, and updated apparatus replacement program.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of department receivers processed	3,739	3,152	3,200

## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: EMERGENCY SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Firefighters Supplemental Comp	55,114	42,000	42,000	42,000
Emergency Service Fees	719,043	724,163	721,928	766,171
Interest Revenues	12,858	1,414	44,755	48,000
Miscellaneous Revenues	366,321	360,754	361,808	362,106
Interfund Transfers	525,000	825,000	825,000	435,000
Excess Fees-Tax Collector	2,134	-	-	-
Fund Balance	-	419,567	579,720	1,211,143
<b>TOTAL</b>	<b>1,680,471</b>	<b>2,372,898</b>	<b>2,575,211</b>	<b>2,864,420</b>
<b>APPROPRIATIONS</b>				
Personal Services	38,833,103	42,359,399	40,355,592	44,621,768
Operating Expenses	2,817,841	3,259,906	3,147,316	3,878,482
Capital Outlay	999,899	2,014,656	1,400,629	1,624,962
Debt Service	27,086	-	-	-
Non-Operating	-110,540	-72,156	-72,156	-79,060
<b>TOTAL</b>	<b>42,567,391</b>	<b>47,561,805</b>	<b>44,831,381</b>	<b>50,046,152</b>
<b>POSITIONS</b>	<b>644</b>	<b>644</b>	<b>643</b>	<b>656</b>
<b>FULL TIME EQUIVALENTS</b>	<b>644.00</b>	<b>644.00</b>	<b>643.00</b>	<b>656.00</b>

**FUNCTION:**

The Emergency Services Division provides fire suppression and emergency medical services to a population of about 465,000 covering approximately 550 square miles. These essential life safety services are provided from 27 fire station locations throughout the MSTU.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain five minute average travel time to all emergency calls in the coastal MSTU.
- \* To maintain an average daily staffing level that is at least 95% of our minimum level (141).
- \* To respond to 90% of emergency calls in less than 8 minutes.
- \* To maintain an average "turnout time" (dispatched to enroute time) of less than 1 minute 15 seconds for all emergency responses.
- \* To respond to 90% of all ALS medical calls from "entered" time to "arrival" time in 8 minutes.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Travel time for emergency calls from en route to arrival	4:32	4:36	4:38
Percentage of calls responded to in excess of eight minutes	5.55	5.25	5.40
Number of fire calls	13,321	15,124	17,000
Number of rescue calls	40,675	42,916	46,000
Average daily staffing level (standard: 141 budgeted/day)	139.9	137.00	136.00
Number of plans reviewed	4,263	4,236	4,300



## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: AVIATION BATTALION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fire Protection Services	3,279,412	3,541,543	3,541,543	3,531,117
Interest Revenues	16,298	10,000	10,000	10,000
Fund Balance	285,957	196,832	299,565	231,956
TOTAL	3,581,667	3,748,375	3,851,108	3,773,073
<b>APPROPRIATIONS</b>				
Personal Services	2,615,908	2,915,285	2,885,369	2,887,270
Operating Expenses	204,978	309,757	280,450	328,686
Non-Operating	461,223	523,333	453,333	557,117
TOTAL	3,282,109	3,748,375	3,619,152	3,773,073
<b>POSITIONS</b>	38	38	38	38
FULL TIME EQUIVALENTS	38.00	38.00	38.00	38.00

**FUNCTION:**

The Aviation Battalion provides crash fire rescue and emergency medical services to the Palm Beach International Airport, the tenants of surrounding properties and the approximate six million passengers that arrive and depart from the airport each year.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To respond to Aviation fire calls and Aviation medical calls.
- \* To comply with FAA standards in the operation of a "D" Index Facility.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of fire calls	1,030	944	1,000
Number of rescue calls	480	468	500

## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: GLADES REGIONAL MSTU

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Ad Valorem Taxes	385,325	339,051	322,098	522,633
Other Charges for Services	-	-	4,000	4,000
Interest Revenues	8,959	8,011	8,000	8,027
Miscellaneous Revenues	-	-17,353	-	-26,733
Excess Fees-Tax Collector	4,604	-	-	-
Fund Balance	86,182	73,013	120,996	69,883
TOTAL	485,072	402,722	455,094	577,810
<b>APPROPRIATIONS</b>				
Personal Services	62,184	57,631	53,240	87,696
Operating Expenses	270,592	319,165	319,045	400,396
Capital Outlay	20,000	-	-	63,000
Non-Operating	13,635	25,926	12,926	26,718
TOTAL	366,411	402,722	385,211	577,810
<b>POSITIONS</b>	1	1	1	2
FULL TIME EQUIVALENTS	1.00	1.00	1.00	2.00

**FUNCTION:**

The Glades Regional Fire/Rescue MSTU provides fire suppression services to a population of approximately 18,000 residents in the unincorporated area west of 20 Mile Bend, including Canal Point.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To respond to emergency calls in the Glades area.
- \* To maintain a minimum of 15 volunteers who are trained and regularly respond to emergency incidents.
- \* To provide fire code compliance inspections in the Glades area.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Glades area calls	77	60	80
Number of fire inspections	n/a	476	500



## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: EMERGENCY DISPATCH

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	328,614	-
Inter-Departmental Charges	870,377	916,168	916,168	820,401
Interfund Transfers	-	-	109,538	-
Fund Balance	-	-	-	438,152
TOTAL	870,377	916,168	1,354,320	1,258,553
<b>APPROPRIATIONS</b>				
Personal Services	1,900,884	2,211,814	2,058,537	2,310,423
Operating Expenses	697,120	1,633,485	721,602	1,782,437
Capital Outlay	209,127	255,200	197,804	1,029,355
Non-Operating	-76,408	-68,657	-68,657	-69,360
TOTAL	2,730,723	4,031,842	2,909,286	5,052,855
<b>POSITIONS</b>	46	47	47	47
FULL TIME EQUIVALENTS	45.50	46.50	46.50	46.50

**FUNCTION:**

The Emergency Dispatch Division is composed of the Alarm Office, Computer System Development/Maintenance and Telecommunication Repair. The Alarm Office provides the initial 9-1-1 contact with the citizen, dispatches the appropriate units and links paramedics in the field with emergency room physicians. The computer systems include computer aided dispatch, ISS department Services and personal computers. The telecommunications functions ensure the 24-hour operation and maintenance of all telephone, radio and computer equipment.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain average dispatch handling time (time emergency call is received at the Alarm Office to the time an emergency unit is dispatched) to one minute, 30 seconds.
- \* To repair radio, telephone or other communication equipment.
- \* To migrate toward a local area network for computers.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Fire/Rescue calls	55,035	59,792	65,000
Number of EMS/Ambulance calls	82,537	88,868	92,000
Average dispatch handling time for "E"-calls and Priority "1"s	1:25	1:23	1:20

## PALM BEACH COUNTY

DEPARTMENT: FIRE RESCUE

ORGANIZATION: FLEET &amp; FACILITIES MAINT SECTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	1,434,566	1,587,904	1,392,894	1,493,439
Operating Expenses	281,863	285,965	334,575	599,247
Capital Outlay	-	216,300	112,752	631,898
Non-Operating	-84,864	-87,850	-87,850	-89,780
TOTAL	1,631,565	2,002,319	1,752,371	2,634,804
<b>POSITIONS</b>	25	25	24	24
FULL TIME EQUIVALENTS	25.00	25.00	24.00	24.00

**FUNCTION:**

The Fleet-Facilities Maintenance Section is composed of vehicle maintenance, vehicle acquisition and disposal, self contained breathing apparatus maintenance, station maintenance, and warehousing and equipment testing. These maintenance functions ensure the 24-hour operation of all emergency apparatus and equipment as well as maintaining all Fire/Rescue facilities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide all necessary repairs to vehicles and apparatus.
- \* To provide all necessary repairs to buildings and fire stations.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Vehicle & equipment repair orders completed	7,271	8,004	8,000
Building work orders completed	849	1,044	1,000
Communications equipment work orders completed	2,123	2,620	2,500



## PALM BEACH COUNTY

DEPARTMENT: FIRE RESCUE

ORGANIZATION: FIRE/RESCUE RESERVES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Non-Operating	1,914,690	6,308,954	2,250,516	7,086,827
TOTAL	1,914,690	6,308,954	2,250,516	7,086,827

**BUDGET COMMENT:**

Included in this category are various operating reserves and transfers not related to any specific organization. Following is a listing of these reserves and the amounts budgeted for 1995-96.

Reserve for Contingency	\$ 1,530,070
Reserve for Balances Forward	3,829,757
Transfer to Disability Plan	400,000
Transfer to Capital	1,327,000
	-----
Total	\$ 7,086,827

## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: FIRE PREVENTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	12,320	-
Firefighters Supplemental Comp	4,230	4,700	4,700	4,700
Fire Plan Review Fees	324,504	220,000	275,000	275,000
Interest Revenues	817	-	855	100
Miscellaneous Revenues	5,564	1,000	1,000	1,000
Fund Balance	12,647	24,383	13,153	11,374
TOTAL	347,762	250,083	307,028	292,174
<b>APPROPRIATIONS</b>				
Personal Services	2,063,814	2,027,248	2,062,310	2,324,915
Operating Expenses	192,237	271,006	235,505	309,998
Capital Outlay	4,395	5,800	1,800	11,300
Non-Operating	-20,538	-20,872	-20,872	-23,864
TOTAL	2,239,909	2,283,182	2,278,743	2,622,349
<b>POSITIONS</b>	31	31	32	34
FULL TIME EQUIVALENTS	31.00	31.00	32.00	34.00

**FUNCTION:**

The Bureau of Safety Services (BOSS) is comprised of four sections: Inspections, Investigations, Public Education and Plans Review. It is the responsibility of the Bureau to enforce the fire code in new and existing buildings, investigate the cause and origin of fires, and educate the public on fire and other life safety strategies.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide public education training in fire and life safety.
- \* To inspect commercial buildings and multi-family dwellings to assure adherence to the fire code.
- \* To investigate suspicious fires or fires of undetermined origin and to pursue prosecution of the same.
- \* To coordinate an open burning program with other County and State agencies.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of person contact hours of public education	123,763	125,620	126,000
Number of inspections completed	8,521	12,564	12,000
Number of fires investigated	505	440	500
Dollar loss due to fire	n/a	4,347,492	6,000,000



## PALM BEACH COUNTY

## DEPARTMENT: FIRE RESCUE

## ORGANIZATION: TRAINING AND SAFETY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Firefighters Supplemental Comp	1,380	1,100	1,100	1,100
Interfund Transfers	51,620	60,000	-	142,655
TOTAL	53,000	61,100	1,100	143,755
<b>APPROPRIATIONS</b>				
Personal Services	476,298	525,343	372,229	394,871
Operating Expenses	232,808	295,013	272,687	317,249
Capital Outlay	39,198	135,850	75,000	182,555
Debt Service	2,884	-	-	-
TOTAL	751,189	956,206	719,916	894,675
<b>POSITIONS</b>	8	8	7	7
FULL TIME EQUIVALENTS	8.00	8.00	7.00	7.00

**FUNCTION:**

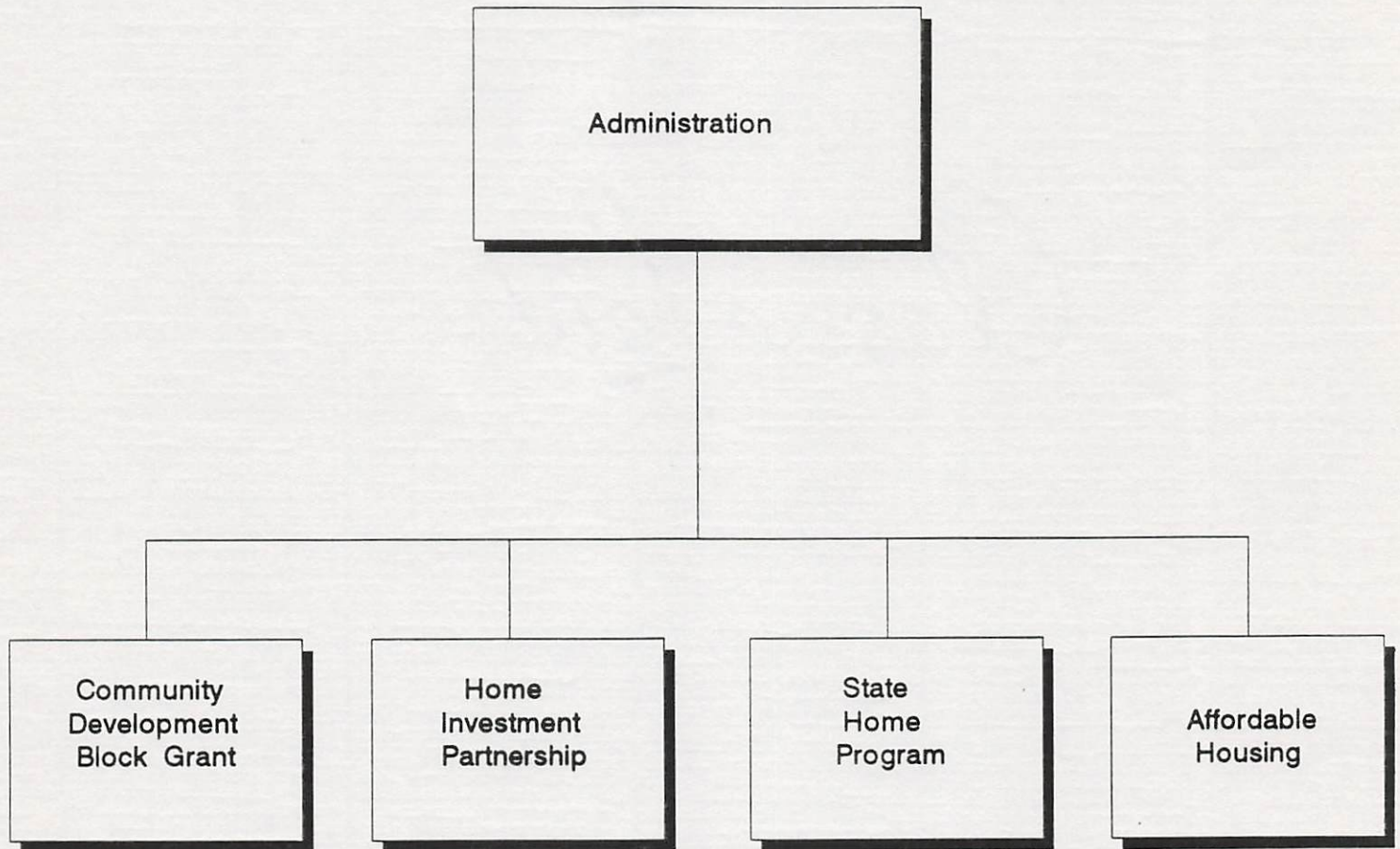
The Training Section provides in-service training for all firefighters and paramedics as well as other training needs.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide fire suppression and EMS training.
- \* To provide training to instructors.
- \* To provide a re-certification process for required certifications (i.e. paramedic, EMT, Municipal Fire Inspector, Haz Mat Technician, Driver Operator).
- \* To provide professional development training for Company and Chief Officers.
- \* To coordinate the Department's Infection Control Program.
- \* To develop broadcast video for training and public information purposes.
- \* To provide a physical fitness program for Department staff.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of contact hours of training provided	48,035	59,962	60,000
Total instructor hours of training provided	6,760	1,244	1,500

# Housing & Community Development





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## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: HOUSING &amp; COMM. DEVELOP

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	7,922,745	21,053,175	9,125,906	24,625,232
Interest Revenues	223,439	185,000	108,000	110,000
Miscellaneous Revenues	540,932	190,000	75,000	292,000
Interfund Transfers	-	282,000	4,167,752	1,002,636
Fund Balance	2,673,420	2,288,102	2,508,083	3,564,328
TOTAL	11,360,538	23,998,277	15,984,741	29,594,196
<b>APPROPRIATIONS</b>				
Personal Services	1,327,188	1,369,973	1,340,320	1,571,865
Operating Expenses	6,534,731	19,522,834	7,514,246	23,358,596
Capital Outlay	21,125	151,800	202,000	191,200
Non-Operating	1,150,000	3,914,587	4,634,752	4,472,535
TOTAL	9,033,045	24,959,194	13,691,318	29,594,196
<b>POSITIONS</b>	31	31	35	35
FULL TIME EQUIVALENTS	31.00	31.00	35.00	35.00

**BUDGET NARRATIVE:**

The Department of Housing and Community Development (HCD) provides affordable housing and economic opportunity for all County residents with an emphasis on lower income residents in distressed areas, the homeless, and targeted populations with special needs. HCD will accomplish this goal through the implementation of federally funded programs such as the Community Development Block Grant (CDBG), the Emergency Shelter Grants Program (ESGP), the HOME Program, the State Housing Initiatives Program (SHIP) and the County's own Housing Trust Fund. The Department seeks to encourage the residents of distressed areas to develop hope and enthusiasm for their future by planning the development or redevelopment of the entire community including parks, infrastructure and public services by working with client populations and coordinating service provision in conjunction with other social programs and planning efforts.



## PALM BEACH COUNTY

DEPARTMENT: HOUSING &amp; COMM. DEVELOP ORGANIZATION: HOUSING &amp; COMMUNITY DEVELOPMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	4,501,982	14,583,909	6,463,221	16,711,686
Interest Revenues	117,717	110,000	8,000	10,000
Miscellaneous Revenues	407,924	190,000	75,000	292,000
Interfund Transfers	-	282,000	3,036,264	-
Fund Balance	-249,677	282,000	-226,987	309,988
<b>TOTAL</b>	<b>4,777,947</b>	<b>15,447,909</b>	<b>9,355,498</b>	<b>17,323,674</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,089,217	1,103,288	1,087,187	1,258,597
Operating Expenses	4,083,775	10,339,845	5,034,047	13,916,324
Capital Outlay	19,532	151,800	198,000	191,200
Non-Operating	-	3,852,976	3,036,264	1,957,553
<b>TOTAL</b>	<b>5,192,525</b>	<b>15,447,909</b>	<b>9,355,498</b>	<b>17,323,674</b>
<b>POSITIONS</b>	25	25	28	28
<b>FULL TIME EQUIVALENTS</b>	25.00	25.00	28.00	28.00

**FUNCTION:**

The primary function of Housing and Community Development (HCD) is to revitalize deteriorating urban and rural communities through the provision of decent housing and a suitable living environment for those persons of low and moderate income. To accomplish the function, Community Development Block Grant (CDBG) funds are utilized primarily within ten neighborhoods.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To promote the construction of approximately 25 new units of Affordable Housing on vacant lots.
- \* To promote the construction of approximately 13 units of replacement housing as a result of demolition of dilapidated structures.
- \* To rehabilitate 60 substandard dwelling units.
- \* To demolish 20 dilapidated structures.
- \* To initiate 12 capital improvement projects.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Housing Units Rehabilitated	138	123	85
Number of Demolition Requests Processed	22	24	20
Number of New Housing Units Constructed	68	288	38
Number of Capital Improvement Projects Constructed	8	13	12

## PALM BEACH COUNTY

DEPARTMENT: HOUSING &amp; COMM. DEVELOP

ORGANIZATION: HOME INVESTMENT &amp; PARTNERSHIP

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	922,015	4,464,730	1,135,149	3,329,581
Interest Revenues	-	-	-	-
Miscellaneous Revenues	133,007	-	-	-
Interfund Transfers	-	-	1,131,488	1,002,636
Fund Balance	3,377	-	-	424,488
<b>TOTAL</b>	<b>1,058,400</b>	<b>4,464,730</b>	<b>2,266,637</b>	<b>4,756,705</b>
<b>APPROPRIATIONS</b>				
Personal Services	132,940	134,227	130,575	138,711
Operating Expenses	916,353	4,330,503	1,711,574	4,617,994
<b>TOTAL</b>	<b>1,049,293</b>	<b>4,464,730</b>	<b>1,842,149</b>	<b>4,756,705</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>FULL TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**BUDGET COMMENT:**

The function of the Home Investment and Partnership Program is to expand affordable housing opportunities for low and very low income residents of Palm Beach County. This is achieved through financing subsidies for first time home buyers, grants for owner occupied rehabilitation, loans for the rehabilitation and construction of affordable rental properties, loans for the development of single family housing for first time buyers and relocation payments to qualified families.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To subsidize the acquisition of approximately 15 units of affordable housing for first time buyers.
- \* To assist in the development of approximately 31 units of affordable housing for first time buyers.
- \* To rehabilitate 37 substandard dwelling units for first time buyers.
- \* To rehabilitate 50 rental, substandard dwelling units.



## PALM BEACH COUNTY

DEPARTMENT: HOUSING &amp; COMM. DEVELOP

ORGANIZATION: STATE HOME PROGRAM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	886,955	850,000	373,000	300,000
Interest Revenues	-	-	-	-
TOTAL	886,955	850,000	373,000	300,000
<b>APPROPRIATIONS</b>				
Operating Expenses	887,000	850,000	373,000	300,000
TOTAL	887,000	850,000	373,000	300,000

**BUDGET COMMENT:**

The purpose of the State Home Program is to expand affordable housing opportunities for low and very low income residents of Palm Beach County. This will be achieved through financing subsidies for first time homebuyers and investor/owners of affordable rental property.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To subsidize the construction of approximately 39 units of affordable single family housing for eligible first time buyers.
- \* To subsidize the acquisition and rehabilitation of approximately 53 units of affordable single-family housing for eligible first time buyers.
- \* To subsidize the development of 164 units of affordable multi-family rental units for eligible families.
- \* To provide relocation assistance to 8 qualified families.

## PALM BEACH COUNTY

DEPARTMENT: HOUSING &amp; COMM. DEVELOP

ORGANIZATION: AFFORDABLE HOUSING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	1,611,792	1,154,536	1,154,536	4,283,965
Interest Revenues	105,721	75,000	100,000	100,000
Fund Balance	2,919,720	2,006,102	2,735,070	2,829,852
TOTAL	4,637,234	3,235,638	3,989,606	7,213,817
<b>APPROPRIATIONS</b>				
Personal Services	105,031	132,458	122,558	174,557
Operating Expenses	647,603	4,002,486	395,625	5,526,914
Capital Outlay	1,593	-	4,000	-
Non-Operating	1,150,000	61,611	1,598,488	2,514,982
TOTAL	1,904,227	4,196,555	2,120,671	8,216,453
<b>POSITIONS</b>	3	3	4	4
FULL TIME EQUIVALENTS	3.00	3.00	4.00	4.00

**FUNCTION:**

The Commission on Affordable Housing (CAH) is responsible for the review, recommendation, and development of housing policies and programs. The CAH also reviews and recommends funding of affordable housing developments through the affordable housing trust funds. Additionally, the CAH serves as an affordable housing liaison the public, particularly the development community, to facilitate the production of safe, decent and affordable housing to low income individuals.

**GOALS AND OBJECTIVES FOR 1995-96:**

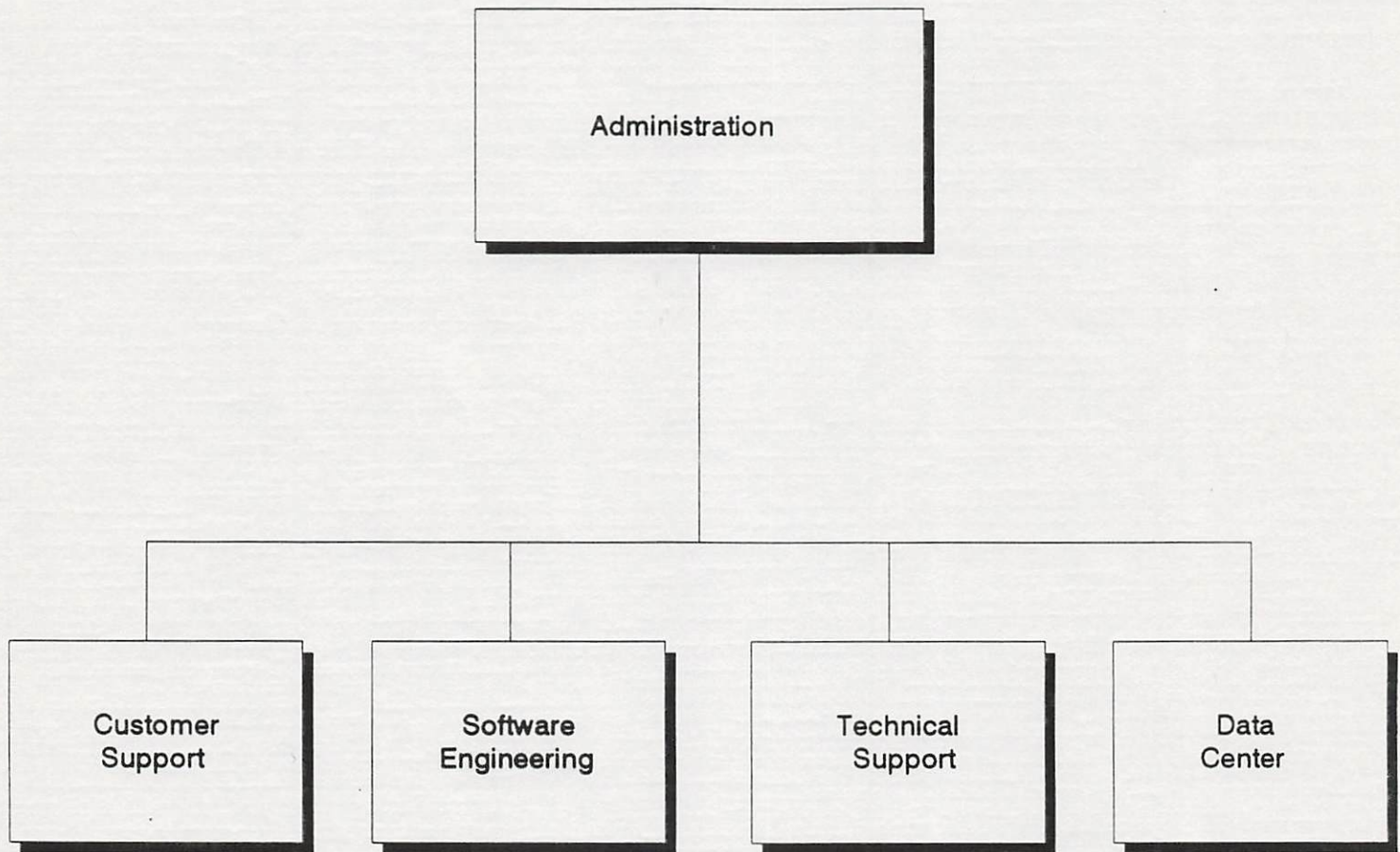
- \* To assist in the development of 400 newly constructed rental units.
- \* To subsidize the acquisition of approximately 47 units of affordable housing for first time buyers.
- \* To assist in the development of approximately 240 units of affordable housing for first time home buyers.
- \* To rehabilitate 131 units of rental housing.



PALM BEACH COUNTY



# Information Systems Services





# UNITED STATES GOVERNMENT



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## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: INFORMATION SYSTEMS SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	12,356,694	15,738,646	15,709,151	15,892,817
Interest Revenues	37,315	50,000	50,000	50,000
Miscellaneous Revenues	-11,726	-	-	-
TOTAL	12,382,282	15,788,646	15,759,151	15,942,817
<b>APPROPRIATIONS</b>				
Personal Services	7,014,040	7,975,696	7,876,657	8,348,836
Operating Expenses	3,828,577	4,688,965	4,682,608	4,985,843
Capital Outlay	537,460	1,440,074	1,667,253	954,583
Debt Service	1,530,317	1,583,911	1,552,233	1,553,555
Non-Operating	-	100,000	-	100,000
TOTAL	12,910,394	15,788,646	15,778,751	15,942,817
<b>POSITIONS</b>	151	151	151	151
FULL TIME EQUIVALENTS	151.00	149.20	149.20	149.20

**BUDGET NARRATIVE:**

The Information Systems Services (ISS) Department is an internal service Department. ISS provides all Board of County Commission agencies and Constitutional Officers with countywide data communications, mainframe and distributed computing resources, programming, and technical expertise. The Director of ISS reports to the ISS Board, composed of three Constitutional Officers and two County Commissioners. The ISS Board serves as a steering committee to coordinate implementation of Countywide information systems and services.

Using an Information Engineering approach, ISS focuses on implementation of systems solutions to support the business operations of the County. ISS is developing an Information Strategy Plan to ensure the ability to share data resources and integrate information systems throughout the County. This plan will provide direction for the evolution to new technologies and assist with the establishment of Countywide standards. In addition, by focusing on the objectives of the County as a whole, ISS assists by contributing the technical resources necessary for internal efficiency and an improved level of service to the taxpayers of Palm Beach County.



## PALM BEACH COUNTY

DEPARTMENT: INFORMATION SYSTEMS SERVICES

ORGANIZATION: ISS ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	12,356,694	15,738,646	15,709,151	15,892,817
Interest Revenues	37,315	50,000	50,000	50,000
Miscellaneous Revenues	-11,726	-	-	-
TOTAL	12,382,282	15,788,646	15,759,151	15,942,817
<b>APPROPRIATIONS</b>				
Personal Services	7,014,040	833,341	837,147	1,326,949
Operating Expenses	3,828,577	430,794	457,593	1,244,306
Capital Outlay	537,460	154,100	163,211	193,678
Debt Service	1,530,317	-	-	1,483,555
Non-Operating	-	100,000	-	100,000
TOTAL	12,910,394	1,518,235	1,457,951	4,348,488
<b>POSITIONS</b>	18	18	18	18
FULL TIME EQUIVALENTS	18.00	18.00	18.00	18.00

**FUNCTION:**

The ISS Department is an internal service agency providing Information Systems and related data processing services and support for departments and agencies under the Board of County Commissioners as well as the Constitutional Officers. This includes support for the central mainframe computer system, the data communications network, attached devices, and the distributed minicomputers, LANs and microcomputer systems and applications throughout the County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop a Countywide information strategy plan to align customer business goals and ISS strategies.
- \* To continue to make improvements to the data communications network of Palm Beach County.
- \* To continue "rightsizing" of applications.
- \* To develop a set of Countywide information system standards.

## PALM BEACH COUNTY

## DEPARTMENT: INFORMATION SYSTEMS SERVICES

## ORGANIZATION: CUSTOMER SUPPORT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	1,274,110	1,258,628	574,454
Operating Expenses	-	157,967	160,294	97,051
Capital Outlay	-	99,950	97,951	-
TOTAL	-	1,532,027	1,516,873	671,505
<b>POSITIONS</b>	23	23	23	23
FULL TIME EQUIVALENTS	23.00	23.00	23.00	23.00

**BUDGET COMMENT:**

The Customer Support Division serves as the centralized communication link between ISS and our customers to coordinate all activities and services being provided by internal staff and/or outside vendors. Business Analysts are assigned to provide customers with comprehensive planning, analysis of business issues, assistance with technical questions, development and monitoring of budgets, preliminary feasibility studies, and project management to ensure projects are completed timely and efficiently. This Division also maintains the "HELP" line to promptly resolve customer problems and ensure quality service.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To improve Customer Service Level Agreements for all customers.
- \* To assist customers in determining their data processing requirements for the next fiscal year.
- \* To achieve and maintain a high level of customer satisfaction.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Clients Served	129	129	129



## PALM BEACH COUNTY

## DEPARTMENT: INFORMATION SYSTEMS SERVICES

## ORGANIZATION: SOFTWARE ENGINEERING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	2,529,545	2,508,955	3,169,539
Operating Expenses	-	309,329	349,716	259,585
Capital Outlay	-	108,600	122,626	142,000
TOTAL	-	2,947,474	2,981,297	3,571,124
<b>POSITIONS</b>	48	48	48	48
FULL TIME EQUIVALENTS	48.00	48.00	48.00	48.00

**FUNCTION:**

The Software Engineering Division maintains, deploys, develops and implements effective information systems. This Divisions' primary responsibilities are to maintain legacy mainframe systems, deploy new systems on non-proprietary platforms with Client/Server application technology. System development is accomplished with the use of Computer Aided System Engineering (CASE) tools, relational databases, Object Oriented Methods and Rapid Application Development (RAD) Methodology.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To reengineer and/or maintain legacy mainframe systems.
- \* To deploy new systems and/or new functionality on non-proprietary platforms with Client/Server application technology.
- \* To empower customers to become self sufficient for 20% of their application requirements by implementing IS systems using relational technology and user friendly ad hoc reporting capabilities.
- \* To increase productivity by standardizing on a set of fourth generation languages, Computer Aided System Engineering(CASE) tools, relational databases, Object Oriented Methods and Rapid Application Development(RAD) Methodology.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Customer Service Requests Processed	1,875	1,843	1,880

## PALM BEACH COUNTY

## DEPARTMENT: INFORMATION SYSTEMS SERVICES

## ORGANIZATION: TECHNICAL SUPPORT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	1,911,696	1,873,463	758,051
Operating Expenses	-	2,611,864	2,563,436	1,353,796
Capital Outlay	-	980,424	1,090,405	-
TOTAL	-	5,503,984	5,527,304	2,111,847
<b>POSITIONS</b>	32	32	32	32
FULL TIME EQUIVALENTS	32.00	32.00	32.00	32.00

**FUNCTION:**

The Technical Support Division is responsible for the development, implementation and support of information technology hardware, operating systems, data network communications and database administration for County Offices and Constitutional officers. Technical Support analyzes customer requirements, industry trends, develops specifications, recommendations and standards on information technology and services. Its primary function is to develop and institute a multimedia information infrastructure which will provide reduced maintenance costs and improved information sharing.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the Wide Area Network enhancement to downtown and remote County Offices.
- \* To continue expansion of Database Administration section to support Client/Server development by training staff and procuring Relational Database Query software.
- \* Improve support of current customers' Client/Server systems and network environments as well as implement new Client/Server technology through the use of current staff levels and external private enterprise sources.
- \* Expand testing and development of Disaster recovery plans to include Client/Server environments.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Countywide Data Network Devices	1,463	1,413	1,400
Help Desk Calls	14,776	15,000	15,000



## PALM BEACH COUNTY

## DEPARTMENT: INFORMATION SYSTEMS SERVICES

## ORGANIZATION: DATA CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	1,427,004	1,398,464	2,519,843
Operating Expenses	-	1,179,011	1,151,569	2,031,105
Capital Outlay	-	97,000	193,060	618,905
Debt Service	-	1,583,911	1,552,233	70,000
TOTAL	-	4,286,926	4,295,326	5,239,853
<b>POSITIONS</b>	30	30	30	30
FULL TIME EQUIVALENTS	30.00	28.20	28.20	28.20

**FUNCTION:**

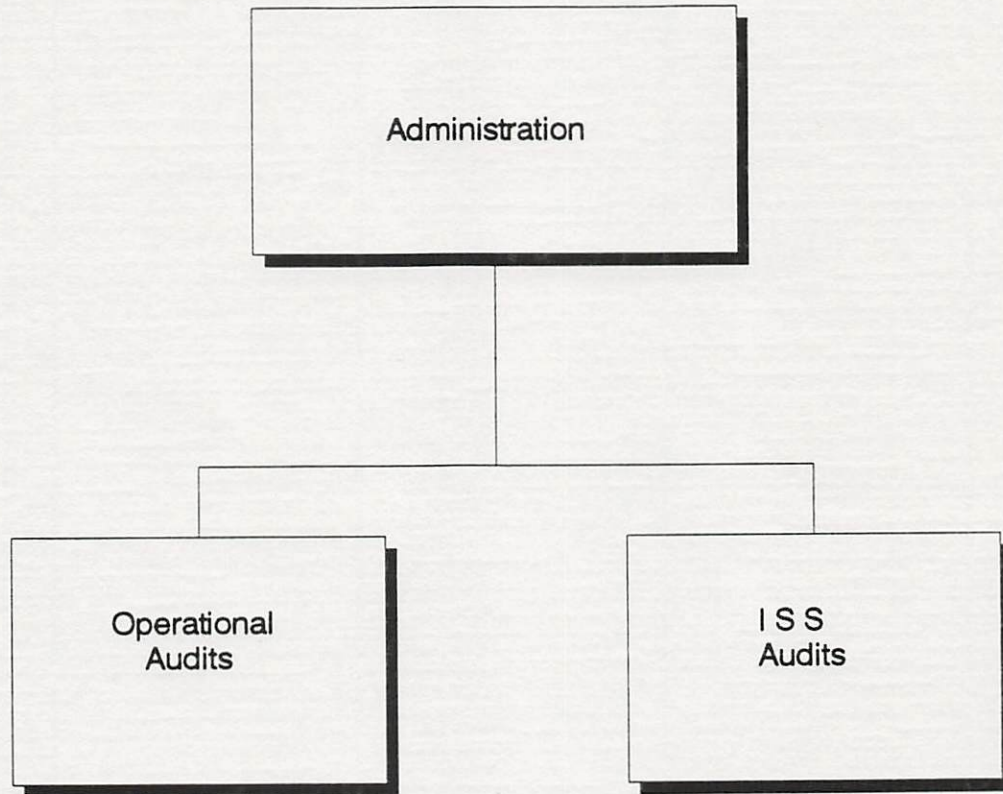
The Data Center establishes and enforces standards for controlling the work flow and integrity of data throughout the production processes. It develops and enforces procedural and security standards for control of operations, and ensures accurate and timely completion of data processing production and testing. The Data Center researches, tests and evaluates operations software and processes, procedures and equipment to ensure state-of-the-art production operations. This Division is also responsible for the coordination and participation of the installation and maintenance of equipment and operating system environment, including problem determination and resolution.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To integrate print services in the wide area network within an open system environment.
- \* To integrate imaging into the wide area network within an open system environment.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
CPU Hours	2,700	3,362	3,300
On-line Data Storage (Gbytes)	593	620	620
Tape Processing	87	104	115
Lines Printed (Million)	665	732	750

# Internal Auditor



12 Positions



1912-1913

1912-1913

Class List

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: INTERNAL AUDITOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	117,151	120,000	120,000	120,000
Inter-Departmental Charges	187,246	200,137	198,549	205,154
TOTAL	304,397	320,137	318,549	325,154
<b>APPROPRIATIONS</b>				
Personal Services	750,664	788,419	762,254	799,109
Operating Expenses	20,112	26,651	28,883	32,424
Capital Outlay	1,758	9,400	8,900	6,819
TOTAL	772,534	824,470	800,037	838,352
<b>POSITIONS</b>	12	12	12	12
FULL TIME EQUIVALENTS	12.00	12.00	12.00	12.00

## BUDGET NARRATIVE:

The Internal Auditor's Office performs operational audits and examines internal control systems of all departments under the Board of County Commissioners to identify problem areas and make recommendations for improvement. The Office also audits Airport concessions and the operations of the Solid Waste Authority, the Sheriff, the Clerk of the Circuit Court, and the Health Care District. In accordance with Board policy, the Internal Auditor's Office reports to a ten member Audit Committee which approves the annual workplan, reviews completed audit reports, and evaluates the Internal Auditor's performance. Revenues are generated through charges to the Airport, ISS, the Solid Waste Authority, the Clerk of the Circuit Court, and the Health Care District.



## PALM BEACH COUNTY

DEPARTMENT: INTERNAL AUDITOR

ORGANIZATION: INTERNAL AUDITOR

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	117,151	120,000	120,000	120,000
Inter-Departmental Charges	60,000	60,000	60,000	60,000
TOTAL	177,151	180,000	180,000	180,000
<b>APPROPRIATIONS</b>				
Personal Services	627,232	655,892	628,796	660,367
Operating Expenses	16,284	21,882	25,592	26,012
Capital Outlay	1,758	7,600	7,100	6,819
TOTAL	645,274	685,374	661,488	693,198
<b>POSITIONS</b>	10	10	10	10
FULL TIME EQUIVALENTS	10.00	10.00	10.00	10.00

**FUNCTION:**

The Internal Auditor's Office performs operational audits of agencies under the Board of County Commissioners, the Sheriff's Office, the Solid Waste Authority, the Clerk of the Circuit Court, and the Health Care District. Operational audits determine if controls are sufficient to ensure that:

- \* Assets are safeguarded
- \* Financial reports are reliable
- \* Activities have been properly authorized
- \* Operations are in compliance with policies and procedures
- \* Operations are effective and efficient

The Office also monitors and reports on all corrective action and provides 300 hours of audit assistance to the County's external auditors at year-end.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the 1995 calendar-year workplan by February, 1996.
- \* To reduce administrative time by 10%.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of SWA audits performed	8	6	4
Number of operational audits performed	37	30	35
Number of Sheriff's audits performed	4	6	5
Number of Airport revenue audits	13	8	10
Number of Clerk audits	n/a	8	7
Percentage of audit costs reimbursed	27%	26%	27%
Number of Health Care District Audits	n/a	5	5
Hourly audit cost	n/a	\$70.00	\$60.00

## PALM BEACH COUNTY

DEPARTMENT: INTERNAL AUDITOR

ORGANIZATION: ISS AUDITS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Inter-Departmental Charges	127,246	140,137	138,549	145,154
TOTAL	127,246	140,137	138,549	145,154
<b>APPROPRIATIONS</b>				
Personal Services	123,432	132,527	133,458	138,742
Operating Expenses	3,828	4,769	3,291	6,412
Capital Outlay	-	1,800	1,800	-
TOTAL	127,260	139,096	138,549	145,154
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**BUDGET COMMENT:**

The ISS audit function is responsible for auditing ISS operations to determine the adequacy of controls over operating systems, software development, local area networks, and other EDP activities. Significant assistance is also provided to the external auditors as part of the year-end audit process.

**GOALS AND OBJECTIVES FOR 1995-96:**

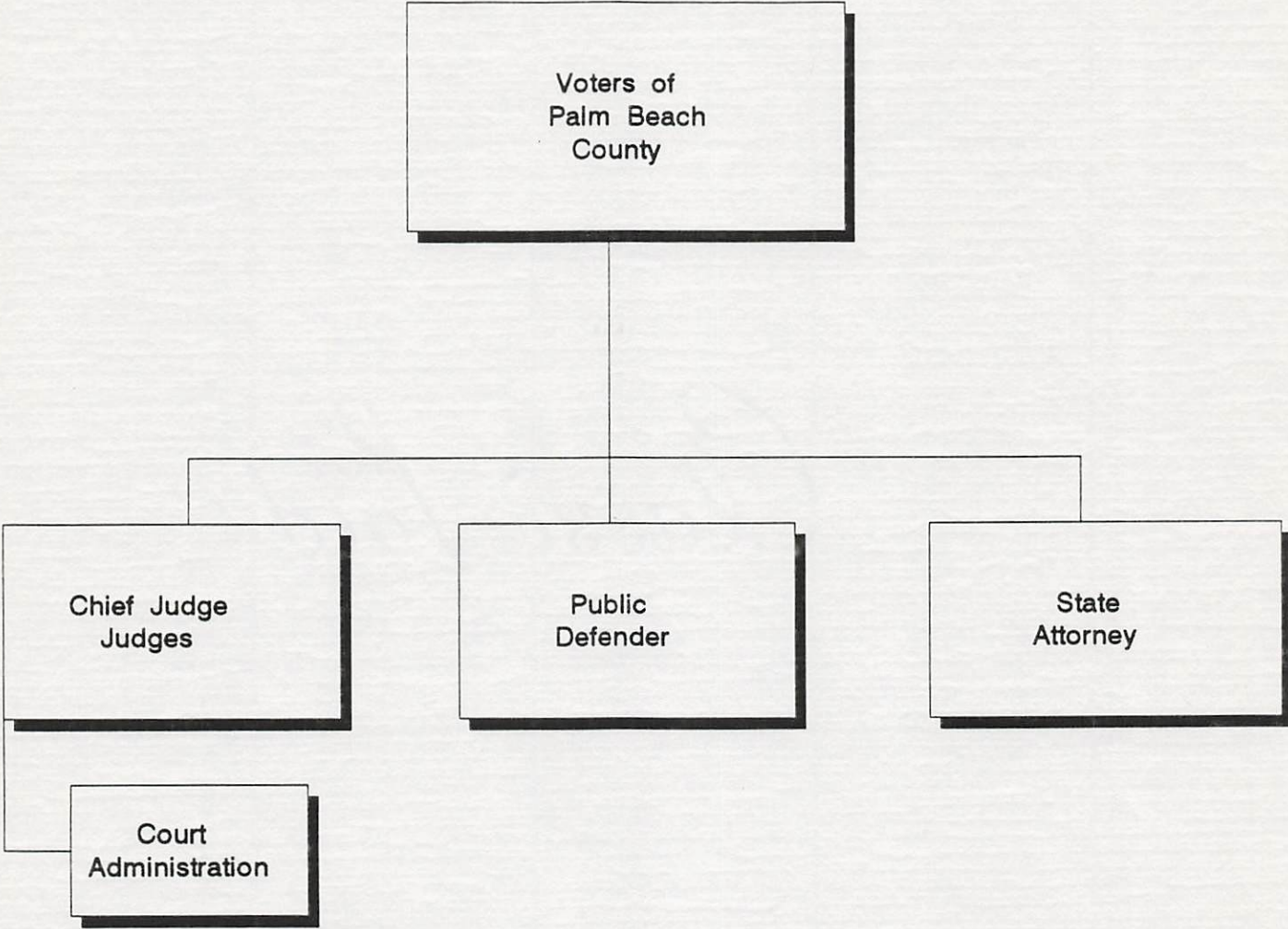
- \* To integrate EDP auditing with operational auditing when performing efficiency and effectiveness reviews of County departments.
- \* To improve communications with the ISS Board.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of ISS audits performed	n/a	20	20
Hourly audit cost	n/a	\$65.00	\$55.00





# Judicial





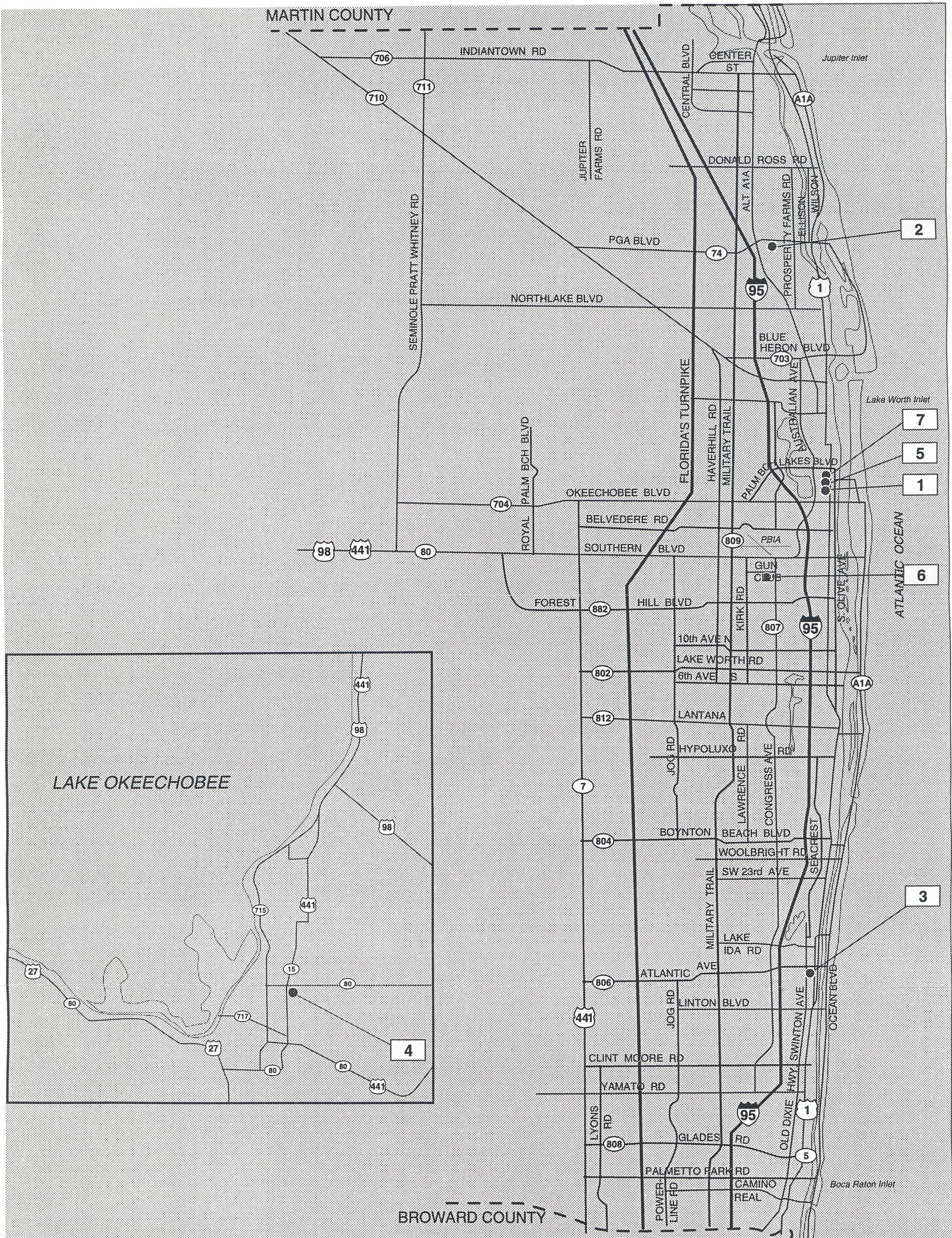
*Chas. in Lind*





# Board of County Commissioners

## Judicial (Courthouses, Public Defender, and State Attorney)



### MAP LEGEND

- Courthouses, Public Defender, and State Attorney Offices







## COUNTY COURTHOUSES

### Map Reference

- |   |   |
|---|---|
| 1 | Central Courthouse<br>205 North Dixie Highway<br>West Palm Beach, 33401<br>Telephone: 355-2040    |
| 2 | North County Courthouse<br>3188 PGA Blvd.<br>Palm Beach Gardens, 33410<br>Telephone: 624-6500     |
| 3 | South County Courthouse<br>200 West Atlantic Avenue<br>Delray Beach, 33444<br>Telephone: 274-1400 |
| 4 | Glades Area Courthouse<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-4800         |





## PUBLIC DEFENDER OFFICES

- |   |  |
|---|--|
| 5 | Main Office<br>421 3rd Street<br>West Palm Beach, 33401<br>Telephone: 355-7500                         |
| 2 | North County Office<br>3188 PGA Blvd.<br>Palm Beach Gardens, 33410<br>Telephone: 624-6500              |
| 3 | South County Office<br>200 West Atlantic Avenue<br>Delray Beach, 33444<br>Telephone: 274-1522          |
| 4 | Glades Area Office<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-4880                  |
| 6 | Criminal Justice Complex Office<br>3228 Gun Club Road<br>West Palm Beach, 33406<br>Telephone: 688-4610 |



# THE UNIVERSITY OF CHICAGO

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STATE ATTORNEY OFFICES

- 7                      Main Office  
                         401 North Dixie Highway  
                         West Palm Beach, 33401  
                         Telephone: 355-7100
- 2                      North County Office  
                         3188 PGA Blvd.  
                         Palm Beach Gardens, 33410  
                         Telephone: 624-6630
- 3                      South County Office  
                         200 West Atlantic Avenue  
                         Delray Beach, 33444  
                         Telephone: 274-1490
- 4                      Glades Area Office  
                         2976 State Road 15  
                         Belle Glade, 33430  
                         Telephone: 996-4820





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: JUDICIAL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Occupational Licenses	30,739	22,272	20,150	21,210
Federal/State Grants	93,470	73,437	121,792	150,500
Other Intergovt'l Revenue	51,905	55,752	60,502	65,508
Clerk-County Court Fees	225,798	206,383	174,924	185,120
Clerk-Circuit Court Fees	399,703	405,301	358,157	382,915
PAAB Petition Filing Fees	5,402	-	4,005	4,165
Other Charges for Services	244,282	254,197	211,108	264,936
Fines & Forfeitures	-	176,000	185,000	185,000
Fines & Forfeitures	-	576,000	520,000	520,000
Fines & Forfeitures	775,102	48,000	127,173	100,000
Interest Revenues	28,563	20,000	40,800	25,500
Inter-Departmental Charges	151,588	180,000	180,000	150,000
Miscellaneous Revenues	187,323	175,000	120,824	219,650
Fund Balance	782,656	729,282	857,460	467,534
<b>TOTAL</b>	<b>2,976,535</b>	<b>2,921,624</b>	<b>2,981,895</b>	<b>2,742,038</b>
<b>APPROPRIATIONS</b>				
Personal Services	3,827,890	4,249,643	4,231,045	4,628,495
Operating Expenses	8,722,426	8,869,193	9,071,803	8,854,788
Capital Outlay	818,036	892,817	1,098,077	677,054
Non-Operating	-	410,686	-	254,654
<b>TOTAL</b>	<b>13,368,352</b>	<b>14,422,339</b>	<b>14,400,925</b>	<b>14,414,991</b>
<b>POSITIONS</b>	<b>107</b>	<b>116</b>	<b>120</b>	<b>120</b>
<b>FULL TIME EQUIVALENTS</b>	<b>101.25</b>	<b>109.50</b>	<b>111.50</b>	<b>111.50</b>

**BUDGET NARRATIVE:**

The 1995-96 Judicial Budget by organization reflects changes in the classification of employees and costs to more clearly show the programs to which they are assigned. Prior years were not restated to reflect these changes in classification.

Palm Beach County is served by the Fifteenth Judicial Circuit of Florida under the direction of the Chief Judge and the Court Administrator. This is one of 20 judicial circuits in the State. This circuit is comprised of two levels of court. The organizational structure enables the courts to deliver maximum service in the most flexible and efficient manner.

The Circuit Court handles civil cases with a value over \$15,000, criminal felonies, juvenile, probate and appeals from the County Court. A total of 31 judges serve in the Circuit Court. The court calendar consists of time-consuming and often complicated jury and non-jury trials, as well as other hearings necessary to resolve the issues presented to them.

The County Court handles civil cases with a value under \$15,000, criminal misdemeanors, and traffic cases. A total of 17 judges serve in the County Court. The judges preside over high-volume, short-duration cases which fall under their jurisdiction.

The Public Defender's Office provides criminal defense litigation at the trial and appellate levels involving juvenile, misdemeanor, felony, and capital felony offenses for persons who have been determined indigent by the courts as prescribed in F.S. 27.52.

The State Attorney serves Florida's 15th Judicial Circuit. Palm Beach County is the only county in this circuit. The State Attorney is the chief prosecuting officer for all criminal cases. In addition, the State Attorney's Office handles all bond issues, juvenile matters, child support enforcement and advises the Grand Jury.



## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: LAW LIBRARY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Occupational Licenses	30,739	22,272	20,150	21,210
Clerk-County Court Fees	172,994	149,665	123,924	130,120
Clerk-Circuit Court Fees	269,489	229,376	195,157	204,915
Other Charges for Services	75,350	76,822	68,153	71,561
Interest Revenues	29,797	20,000	40,000	25,000
Miscellaneous Revenues	405	-	450	450
Fund Balance	782,656	729,282	857,460	467,534
<b>TOTAL</b>	<b>1,361,432</b>	<b>1,227,417</b>	<b>1,305,294</b>	<b>920,790</b>
<b>APPROPRIATIONS</b>				
Personal Services	158,018	179,007	178,909	188,412
Operating Expenses	131,298	139,972	171,099	177,224
Capital Outlay	214,648	497,752	487,752	300,500
Non-Operating	-	410,686	-	254,654
<b>TOTAL</b>	<b>503,964</b>	<b>1,227,417</b>	<b>837,760</b>	<b>920,790</b>
<b>POSITIONS</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>FULL TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>

**FUNCTION:**

The Law Library, created by Chapter 24775, Laws of Florida (1947), serves the legal community, consisting of judges, lawyers, litigants and students by providing legal reference and referral services within the limits of Florida Statute 454.23. It also maintains and controls the new satellite library in Delray Beach. The Law Library is responsible for maintenance and service to the 61 judicial and departmental libraries distributed throughout the County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue providing optimum service to the legal community according to its needs.
- \* To continue to analyze all revenue potential and making the appropriate recommendation to the courts regarding collections.

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: PUBLIC DEFENDER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	858,278	995,147	995,147	1,048,895
Capital Outlay	161,826	-	75,378	216,000
<b>TOTAL</b>	<b>1,020,104</b>	<b>995,147</b>	<b>1,070,525</b>	<b>1,264,895</b>

**FUNCTION:**

The Criminal Justice System is dependent upon the quality of the legal services provided by the Public Defender to all indigents charged with criminal offenses. The Office of the Public Defender serves the court complexes in Belle Glade, Delray Beach, Palm Beach Gardens, downtown West Palm Beach, and the Gun Club Road Complex in West Palm Beach. In addition, this Office is assigned to handle all Public Defender appeals in the Fourth District Court of Appeals which is comprised of Broward, Indian River, Martin, Okeechobee, St. Lucie and Palm Beach Counties.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to provide efficient, economical, and quality legal representation in assigned cases.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of capital and non-capital felony cases handled	8,132	8,754	9,279
Number of misdemeanor cases handled	18,295	19,674	20,854
Number of traffic cases handled	28,366	31,526	33,418
Number of County to Circuit Court appeals filed	22	23	24
Number of juvenile cases handled	3,304	3,396	3,600
Number of mental health cases handled	348	376	399
Number of capital appeals and non-capital appeals cases handled	684	747	791
Number of first appearances/bond hearings/other hearings handled	53,566	55,000	58,300



## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: STATE ATTORNEY

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	644,704	688,245	688,245	932,279
Capital Outlay	153,583	97,332	237,319	71,182
<b>TOTAL</b>	<b>798,287</b>	<b>785,577</b>	<b>925,564</b>	<b>1,003,461</b>

**FUNCTION:**

Criminal Prosecution. Primary responsibility is to appear in Circuit and County court and prosecute or defend on behalf of the State all suits, applications or motions, civil or criminal, in which the State is a party.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To improve office automation through networking of computers with the various Constitutional Officers within our jurisdiction and to network with other State agencies.
- \* To maximize the use of volunteers, especially knowledgeable retired senior citizens.
- \* To improve the relationship between the judiciary and the victims of crime.
- \* To prosecute those who violate the criminal laws of the State of Florida with the 15th Judicial Circuit.
- \* To continue to operate efficiently and maximize each dollar expended for the citizens.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Circuit Court Felony	-	-	-
Cases reviewed	11,583	11,487	12,248
Cases closed	7,925	8,999	8,420
County Court Misdemeanor	-	-	-
Cases reviewed	22,603	21,218	22,988
Cases closed	23,289	21,948	23,679

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: CRIMINAL JUSTICE TRUST FUND

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	-	176,000	185,000	185,000
Fines & Forfeitures	-	576,000	520,000	520,000
Fines & Forfeitures	736,774	48,000	100,000	100,000
Interest Revenues	-1,432	-	-	-
<b>TOTAL</b>	<b>735,341</b>	<b>800,000</b>	<b>805,000</b>	<b>805,000</b>

**BUDGET COMMENT:**

The local Criminal Justice Trust Fund (CJTF) is established by F.S. 27.3455. Revenue is provided from assessed costs of \$200 for felony cases and \$50 for misdemeanor and criminal traffic cases. The cost is imposed when any person pleads guilty or nolo contendere to, or is found guilty of a felony, misdemeanor, or criminal traffic offense. The Clerk of the Circuit and County Courts acts as the collection agent. The collected funds are remitted each month to the County. The criminal justice trust funds are used for allowable expenses of the State Attorney under F.S. 27.34(2) and the Public Defender under F.S. 27.54(3). Any funds remaining after disbursement for authorized State Attorney and Public Defender expenses may be used for medical examiner services and county victim witness programs.

Currently, the projected Criminal Justice Trust Fund revenues are expected to reimburse approximately 35% of the County's costs associated with the State Attorney and Public Defender offices for fiscal year 95/96.



## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: COURT ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
PAAB Petition Filing Fees	-	-	4,005	4,165
Fines & Forfeitures	-	-	-	-
Miscellaneous Revenues	-	-	50	-
TOTAL	-	-	4,055	4,165
<b>APPROPRIATIONS</b>				
Personal Services	114,485	394,569	382,976	416,796
Operating Expenses	1,278,645	429,850	760,799	38,358
Capital Outlay	-	1,818	1,818	3,223
TOTAL	1,393,130	826,237	1,145,593	458,377
<b>POSITIONS</b>	7	13	13	13
FULL TIME EQUIVALENTS	7.00	13.00	13.00	13.00

**FUNCTION:**

The Court Administrator's office, in conjunction with the Chief Judge, oversees all judicial and non-judicial matters arising within the circuit. The Court Administrator is responsible for general court operations, the administration of all court service programs and long-range planning. Additionally, the Court Administrator assists the Chief Judge in special projects and serves as the court's liaison to County government.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to actively participate in the expansion of all courthouse facilities.
- \* To fully implement long-range strategies for court automation.
- \* To finalize a study of court interpreters.
- \* To fully implement a Pre-trial Services Program, inclusive of supervisory component.
- \* To expand the Witness Management Office to include all 33 local law enforcement agencies.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of Juvenile, Criminal and Family cases assigned	847	850	860
Total cases discharged	988	1,000	1,000
Number of certified volunteers	375	375	400
Total number of pro bono attorneys	92	92	100

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: INCAPACITY PROCEEDINGS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	186,918	175,000	120,324	175,000
TOTAL	186,918	175,000	120,324	175,000
<b>APPROPRIATIONS</b>				
Operating Expenses	297,433	275,000	277,530	285,000
TOTAL	297,433	275,000	277,530	285,000

**FUNCTION:**

Florida Statute 774.331 sets forth procedures for the adjudication of persons mentally or physically incapable of managing their own affairs. The Probate Division of the Circuit Court is responsible for holding hearings to determine the competency of an alleged incapacitated person. A circuit judge appoints a committee to examine the person to ascertain his or her mental or physical condition, as well as an attorney to ensure the person's legal rights are protected. Florida Statutes 394.467(3)(a) and 396.052 provide for the appointment of counsel to represent the alleged incapacitated person.



## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: SPECIAL COURT COSTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	3,673,890	3,836,214	3,840,314	3,856,729
TOTAL	3,673,890	3,836,214	3,840,314	3,856,729

**FUNCTION:**

Special Court Costs serve to provide for the payment of court costs ordered against indigent defendants as determined by Florida Statute 27.52. Court costs are to be paid by the County pursuant to Florida Statute 939.15. Payment is provided to court-appointed attorneys for indigent defendants where the Public Defender determines a conflict in representation as set forth under Florida Statute 27.53(3); compensation is calculated per Florida Statute 925.036 and Administrative Order 1.011. In FY 1994-95, seven contracted attorney teams were assigned to the Circuit Criminal Divisions and three contract attorney teams were assigned to Juvenile Division.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To assess final recommendations of the Judicial complex study committee and submit Court recommendations to the Board of County Commissioners.
- \* To oversee the processing of an estimated 1,000 requests for payment.
- \* To assess the cost effectiveness of contract teams versus individual appointment process.
- \* To finalize a study within Juvenile Court relating to need for contract teams.

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: COURT MEDIATION SERVICES/DOMESTIC

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Clerk-Circuit Court Fees	31,856	21,525	35,000	38,000
Other Charges for Services	88,912	78,000	91,000	95,000
TOTAL	120,768	99,525	126,000	133,000
<b>APPROPRIATIONS</b>				
Personal Services	254,971	258,302	273,016	294,916
Operating Expenses	15,732	22,549	20,628	22,549
TOTAL	270,703	280,851	293,644	317,465
<b>POSITIONS</b>	7	7	7	7
FULL TIME EQUIVALENTS	7.00	7.00	7.00	7.00

**FUNCTION:**

Domestic Mediation Services provide the residents and courts of Palm Beach County with alternative methods of dispute resolution. This is accomplished through staff mediation of divorce and post-divorce cases by staff mediation specialists.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide mediation services in compliance with the 14-day time standard established by the Supreme Court.
- \* To continue to provide the 15th Circuit with professional advice on alternatives to dispute resolutions.
- \* To offer educational sessions and seminars as deemed appropriate.
- \* To enhance automation in Domestic Relations and refine case tracking mechanisms.
- \* To streamline existing work procedure systems for greater time and cost efficiency.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of referrals to mediation	2,716	2,800	2,950
Total number of cases mediated	1,890	1,900	2,000
Total number of mediations settled	1,387	1,390	1,400
Income to BCC from Family Court mediation cases	87,442	87,500	90,000



## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: COURT MEDIATION SERVICES/CIVIL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Clerk-County Court Fees	52,804	56,718	51,000	55,000
Clerk-Circuit Court Fees	69,943	79,400	68,000	75,000
Inter-Departmental Charges	151,588	180,000	180,000	150,000
TOTAL	274,335	316,118	299,000	280,000
<b>APPROPRIATIONS</b>				
Personal Services	99,996	111,549	106,710	115,585
Operating Expenses	2,622	8,085	9,452	11,523
Capital Outlay	-	5,000	5,000	5,000
TOTAL	102,618	124,634	121,162	132,108
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

Civil Mediation Services provide the residents and courts of Palm Beach County with alternative methods of dispute resolution. Early settlement of cases is encouraged thereby conserving litigant funds, judicial resources, and taxpayer dollars. The Civil Mediation Program utilizes independent contractor attorneys and retired judges to provide mediation of Circuit Civil and County Court cases. Volunteer mediators provide mediation services for small claims cases. Volunteer attorneys provide arbitration services in non-domestic Circuit Civil cases.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To assist in the development of similar programs in other Circuits.
- \* To ensure our continued compliance with statutes and court rules governing mediation activities.
- \* To continue to generate revenue for the County by expanding circuit and County programs.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of cases mediated in circuit court	3,260	3,300	3,400
Income to BOCC from circuit civil mediation cases	150,775	150,800	160,000
Total number of trial days saved in circuit court	3,482	3,500	3,600
Total number of cases mediated in County Court	730	1,700	1,800
Income to BCC from county court mediation cases	5,351	5,300	5,500

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: WITNESS MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	47,758	53,308	51,204	54,881
Operating Expenses	27,597	53,027	40,142	53,027
TOTAL	75,355	106,335	91,346	107,908
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**FUNCTION:**

To schedule, coordinate and electronically record the criminal discovery depositions of witnesses in felony cases (other than capital) where the defendant is represented by the Public Defender's Office or court appointed counsel. At the present time, Witness Management electronically records only police witnesses from the Palm Beach County Sheriff's Office and the West Palm Beach and Lake Worth Police Departments and depositions for the seven contract teams. Witness Management Office, upon court order, produces transcripts of the electronically recorded criminal discovery depositions.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide better communications between law enforcement agencies, thereby maximizing court and agencies resources.
- \* To recruit, select and train volunteers to assist with the activities of this program.
- \* To maintain close liaison with State Attorney/Public Defender and law enforcement agencies to insure full utilization of resources available.
- \* To produce transcripts in line with State Attorney/Public Defender requisites.
- \* To offer cost containment measures in the recordation of the proceedings and in transcript production.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of witnesses scheduled	4,760	5,400	5,500
Total number of depositions taken	2,068	2,070	2,080
Total number of transcriptions produced	850	1,000	1,250



## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: FAMILY HEARING OFFICERS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	93,470	73,437	121,792	150,500
TOTAL	93,470	73,437	121,792	150,500
<b>APPROPRIATIONS</b>				
Personal Services	590,854	742,646	754,803	797,364
Operating Expenses	12,909	29,202	28,146	28,922
Capital Outlay	-	10,200	5,350	-
TOTAL	603,763	782,048	788,299	826,286
<b>POSITIONS</b>	10	12	12	12
FULL TIME EQUIVALENTS	10.00	12.00	12.00	12.00

**FUNCTION:**

The Commissioners/General Masters (formerly Family Hearing Officers) hear post-judgement enforcement actions in Family Law Division cases, including dissolution of marriage, paternity, custody and support cases, in which failure to comply with a final judgement is alleged. The Commissioners/General Masters also conduct hearings pursuant to the Baker Act, Myers Act and Drug Act and assist the Probate Division judges with accounting reviews and show cause hearings.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to reduce the hearing load of the Circuit Court judges in the Family Law and Probate Divisions.
- \* To continue with DHRS cooperative agreement to obtain grant funding reimbursements in order to offset County budget for all Title IV-D cases heard.
- \* To provide a readily available judicial forum for the enforcement of the final judgement in dissolution of marriage, thereby enhancing caseload management techniques.
- \* To assess needs of Commissioners/General Masters and make necessary DHRS funding adjustments as required.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of cases set by the Commissioners	12,524	12,600	13,200
Total number of URESA and welfare cases set	7,871	7,900	8,000

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: PROCESS SERVERS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	16,630	13,375	12,471	13,375
TOTAL	16,630	13,375	12,471	13,375
<b>APPROPRIATIONS</b>				
Operating Expenses	3,426	7,350	9,154	9,350
TOTAL	3,426	7,350	9,154	9,350

**FUNCTION:**

Florida Statute 48.27 enables the Chief Judge to establish an approved list of certified process servers. F.S. 48.29 empowers the Chief Judge to charge an application fee and to test the persons applying to become certified with the Court. The Fifteenth Circuit holds a seminar prior to the testing of applicants to assist in the certification process. Administrative Order 1.016 sets forth those persons certified to serve process in and for Palm Beach County, Florida.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To test 80 applicants.
- \* To certify 65 process servers.
- \* To renew 250 I. D. cards.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of applicants	55	65	80
Number of process servers certified	48	46	65



## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: CHIEF JUDGE - JUDGES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
PAAB Petition Filing Fees	5,402	-	-	-
Fines & Forfeitures	38,328	-	27,173	-
TOTAL	43,730	-	27,173	-
<b>APPROPRIATIONS</b>				
Personal Services	574,314	13,964	16,960	30,157
Operating Expenses	1,422,389	1,754,536	1,649,661	1,643,349
Capital Outlay	287,979	280,715	285,460	81,149
TOTAL	2,284,682	2,049,215	1,952,081	1,754,655
<b>POSITIONS</b>	19	-	-	-
FULL TIME EQUIVALENTS	16.50	-	-	-

**FUNCTION:**

County Courts are Florida's courts of limited jurisdiction. Such courts have original jurisdiction in all criminal misdemeanor cases not cognizable by the Circuit Court, all violations of municipal and County ordinances, all claims under \$15,000 and have concurrent jurisdiction with the Circuit Court in landlord-tenant claims. Circuit Courts are Florida's trial courts of general jurisdiction and have exclusive original jurisdiction in all actions of law not cognizable by County Court. This includes jurisdiction for all felonies, proceedings related to probate, guardianship, incapacity and equity, all juvenile proceedings except traffic cases and all other cases involving amounts in excess of \$10,000. Such courts have appellate jurisdiction from County Courts.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide general and administrative operating expenses and appropriate facilities for 17 County Court judges and 31 Circuit Court judges and the ancillary services.
- \* To continue to participate in the Certified Traffic Hearing Officer program and to expand services as deemed appropriate.

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: JURY MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	100,219	102,131	103,365	105,695
Operating Expenses	107,071	112,551	112,551	112,551
TOTAL	207,290	214,682	215,916	218,246
<b>POSITIONS</b>	3	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

Pursuant to A.O. 1.025 - 10/90, the Court Administrator is responsible for overseeing all functions associated with the selection of jury lists, jury venire, juror summoning and the establishment of jury pools for all of Palm Beach County. The tasks associated with this operation are performed by a staff of three full-time County employees along with staff assistance provided by the State.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To reduce the cost of jury system operations and reduce the inconvenience of juror service.
- \* To ensure that a sufficient number of jurors are available to accomodate jury trial activity and that case scheduling methods support good juror utilization.
- \* To provide the essential information to jurors about the process and their role and to make proper use of the time available.
- \* To ensure that internal control procedures are in place to monitor juror fee payments.



## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: COURT REPORTING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	36,861	51,000	15,000	25,000
TOTAL	36,861	51,000	15,000	25,000
<b>APPROPRIATIONS</b>				
Personal Services	944,597	1,015,032	971,142	1,116,179
Operating Expenses	149,162	182,910	182,910	189,886
TOTAL	1,093,759	1,197,942	1,154,052	1,306,065
<b>POSITIONS</b>	25	28	28	28
FULL TIME EQUIVALENTS	21.75	24.75	24.75	24.75

**FUNCTION:**

Pursuant to Florida Statute 29.02 Court Reporters are designated to record the proceedings of all Circuit Criminal Courts. In so doing, the Court Reporter and the program is established not only for the purpose of creating a verbatim record but is responsible for the generation and retention of transcripts used in the appellate process.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To record and transcribe all Court proceedings utilizing computerized aided transcription equipment.
- \* To record all testimonies and proceedings of court trials.
- \* To identify participants by name or mnemonic method to facilitate recording.
- \* To read aloud statements of participants as requested during proceedings and deliberations in and out of court.
- \* To work with Text Editor, providing editing as necessary in the translation and production of typed transcripts and assuming responsibility for accuracy.

## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: PRETRIAL SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	-	-	-	44,200
TOTAL	-	-	-	44,200
<b>APPROPRIATIONS</b>				
Personal Services	435,496	459,669	459,664	510,910
Operating Expenses	12,172	16,146	14,377	17,911
TOTAL	447,668	475,815	474,041	528,821
<b>POSITIONS</b>	13	13	17	17
FULL TIME EQUIVALENTS	13.00	13.00	15.00	15.00

**FUNCTION:**

Pretrial Services investigates defendants and provides the State Attorney, Public Defender, defense counsel and Courts with verified information prior to the First Appearance Hearing. The information gathered 1) contributes to the timeliness and early disposal of cases, 2) aids in the identification of defendant indigency and 3) aids in the identification of possible cases that might be declared in conflict with the Public Defender.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of defendants screened	22,966	23,000	24,000
Total number of defendants interviewed	10,682	10,680	11,000
Number of interviews presented/re-presented to court	12,779	12,800	13,400
Number of affidavit of insolvency interviews conducted	12,254	12,250	12,600
Number of straight O.R. bonds	1,827	2,200	2,400
Approximate jail bed days saved	38,090	47,000	48,500



## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: JUVENILE/FAMILY SUPPORT SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	26,529	35,000	24,484	60,000
TOTAL	26,529	35,000	24,484	60,000
<b>APPROPRIATIONS</b>				
Personal Services	455,011	477,608	475,134	504,448
Operating Expenses	20,097	20,068	20,027	125,499
TOTAL	475,108	497,676	495,161	629,947
<b>POSITIONS</b>	12	12	12	12
FULL TIME EQUIVALENTS	12.00	12.00	12.00	12.00

**FUNCTION:**

The main functions of Juvenile/Family Support Services are: 1) To conduct intensive case studies in custody disputes and make recommendations to eight family court judges, 2) To investigate losses of victims of juvenile crimes and report to three juvenile court judges on investigative findings, and 3) To assist victims of juvenile crime with the justice system and the protection of their rights.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To investigate and assist victims of crimes committed by juveniles.
- \* To enhance the tracking system for the juvenile victim assistance program.
- \* To provide consultations to victims, judges, attorneys, counselors and the community.
- \* To provide community outreach for victims of juvenile crime.
- \* To develop a referral resource manual of services for victims of crime.
- \* To continue a longitudinal study of custody evaluation cases.
- \* To explore the feasibility of supervised visitation programs.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Restitution:	-	-	-
Total number of new cases	3,626	3,700	3,800
Total number concluded	3,567	3,600	3,700
Total amount of restitution ordered	420,610	430,000	430,000
Custody Evaluations:	-	-	-
Total number of new cases	272	270	280
Total number concluded	247	250	260
Cost of services billed	184,499	185,000	185,000

## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: PUBLIC GUARDIANSHIP PROGRAM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Clerk-Circuit Court Fees	28,414	75,000	60,000	65,000
Interest Revenues	197	-	800	500
TOTAL	28,612	75,000	60,800	65,500
<b>APPROPRIATIONS</b>				
Operating Expenses	65,000	150,000	120,800	130,500
TOTAL	65,000	150,000	120,800	130,500

**FUNCTION:**

The Chief Judge of the 15th Judicial Circuit has established an office of Public Guardian under the auspices of the Legal Aid Society of Palm Beach County, Inc. To provide guardianship services to adjudicated incapacitated elderly persons in Palm Beach County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide service to 35-40 clients.
- \* To provide a full range of professional and supportive services.
- \* To provide supervision and monitoring of the clients/wards living arrangements.



## PALM BEACH COUNTY

DEPARTMENT: JUDICIAL

ORGANIZATION: INTERPRETERS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	326,259	338,032	361,232
Operating Expenses	-	118,531	107,110	141,584
TOTAL	-	444,790	445,142	502,816
<b>POSITIONS</b>	-	11	11	11
FULL TIME EQUIVALENTS	-	9.00	9.00	9.00

**FUNCTION:**

To schedule Court interpreters, as per Florida Statute 90.606, and to interpret, under oath, verbatim in a simultaneous mode, consecutive mode or summary mode a foreign language into English and vice versa on behalf of the various criminal justice proceedings. These proceedings include first appearances, arraignments, preliminary hearings, pre-trial motions, trials, post trial procedures and appeals. Proceedings outside of the courtroom include psychological evaluations, probation officer interviews, depositions, jail interviews, court mediations, infraction hearings, domestic assault hearings, and victim assistance program. In addition, interpreters translate miscellaneous technical, medical, legal documents and correspondence.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To establish a screening/certified testing program.
- \* To maintain a relationship with all other court related activities.
- \* To provide cost effective interpreting services to the Court.

## PALM BEACH COUNTY

## DEPARTMENT: JUDICIAL

## ORGANIZATION: GUARDIAN AD LITEM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Intergovt'l Revenue	51,905	55,752	60,502	65,508
TOTAL	51,905	55,752	60,502	65,508
<b>APPROPRIATIONS</b>				
Personal Services	52,171	115,599	119,130	131,920
Operating Expenses	-	29,810	23,711	29,652
TOTAL	52,171	145,409	142,841	161,572
<b>POSITIONS</b>	-	5	5	5
FULL TIME EQUIVALENTS	-	4.00	4.00	4.00

**FUNCTION:**

Florida Statute, Chapters 415.501, 61.401 and 914.57, mandate appointments of Guardian Ad Litem in Juvenile Division, Family Law Division and Criminal Division. Guardian Ad Litem are trained volunteers who represent abused, abandoned, and/or neglected children. Guardians, acting as investigators, monitors, protectors, spokespersons and reporters, are appointed by the Judge and under oath of confidentiality. Guardian Ad Litem advocate for what is in the best interest of children that are before the Court, social service agencies, community schools and families.

**GOALS AND OBJECTIVES FOR 1995-96:**

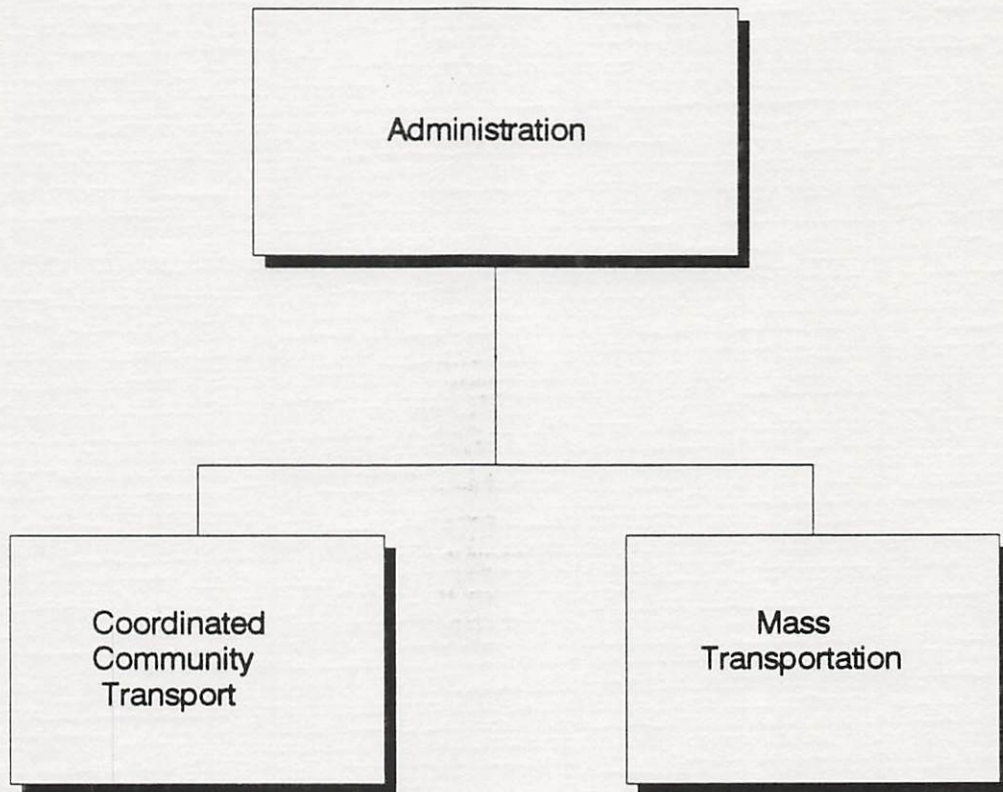
- \* To train and certify 100 new Guardian Ad Litem.
- \* To train and certify 50 new pro bono attorneys.
- \* To provide 12 in-service trainings a year for all Guardian Ad Litem.
- \* To provide a permanent Outreach Office in the Western County Courthouse.
- \* To provide a permanent Outreach Office in the South County Courthouse.
- \* To increase cultural diversity among volunteers by 10%.
- \* To reestablish the custody-dissolution component.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total number of Juvenile, Criminal & Family cases assigned	847	850	860
Total number of cases discharged	988	1,000	1,000
Total number of certified volunteers	375	375	400
Total number of Pro Bono Attorneys	92	92	100





# Mass Transportation







# **PALM BEACH COUNTY** **DEPARTMENT SUMMARY**

## **DEPARTMENT: MASS TRANSPORTATION**

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	3,680,649	25,021,625	13,566,823	26,034,200
Rental Revenues	144,695	181,020	192,020	222,020
Other Charges for Services	1,697,617	1,572,962	1,580,300	2,231,500
Interest Revenues	44,656	25,000	18,000	20,000
Miscellaneous Revenues	507,371	388,200	429,763	2,132,600
Interfund Transfers	495,740	8,360,456	4,265,527	13,447,086
TOTAL	6,570,729	35,549,263	20,052,433	44,087,406
<b>APPROPRIATIONS</b>				
Operating Expenses	11,932,632	14,374,704	13,393,117	22,050,414
Capital Outlay	1,299,933	26,209,535	11,694,316	27,137,200
TOTAL	13,232,565	40,584,239	25,087,433	49,187,614

### **BUDGET NARRATIVE:**

The Mass Transportation Department, which was recently renamed to Palm Tran, provides public bus transportation throughout the County. The Department, through its Citizens' Advisory Board and the MPO, also assists in planning for future County Transportation needs.

In 1993, County Commissioners approved a six-cent gasoline tax, of which half of the funds derived would go to the expansion of transit services throughout the County. As a result of this funding, PalmTran is in the process of upgrading fixed-route transit services and expansion of the Dial-A-Ride program. The Dial-A Ride program, in FY 1994 was expanded from 8 to 15 vehicles.

The fixed-route expansion will go into effect in August 1996 and consists of 33 new transit routes and approximately 120 peak-service vehicles.



## PALM BEACH COUNTY

DEPARTMENT: MASS TRANS - OPERATING

ORGANIZATION: COTRAN

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	3,440,641	3,320,543	3,407,405	2,929,600
Rental Revenues	144,695	181,020	192,020	222,020
Other Charges for Services	1,689,708	1,560,962	1,576,000	2,226,500
Interest Revenues	44,656	25,000	18,000	20,000
Miscellaneous Revenues	353,219	213,200	232,200	356,500
Interfund Transfers	-	828,757	568,620	7,073,815
TOTAL	5,672,921	6,129,482	5,994,245	12,828,435
<b>APPROPRIATIONS</b>				
Operating Expenses	9,903,816	10,703,609	10,380,245	17,332,643
Capital Outlay	34,812	11,000	199,000	146,000
TOTAL	9,938,658	10,714,609	10,579,245	17,478,643

**FUNCTION:**

To provide a viable, cost-effective alternative means of transporting residents and visitors within Palm Beach County along the urban strip and within the rural area of the Glades. Fixed route services are provided from 4:39 a.m. to 11:04 p.m. Monday through Saturday.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the architectural and engineering design of the Intermodal Transit Transfer facility in downtown West Palm Beach.
- \* To begin construction of the new transit operating facility.
- \* To pursue the development and implementation of a 33 route bus system as a result of the gas tax funding dedicated to transit.
- \* To increase ridership levels over 1995, given a partial implementation of the new routing activities.
- \* To maintain a 90% on-time performance for all peak hour service and 95% on-time performance for all non-peak hour service.
- \* To maintain a 99.5% level of bus trips met.
- \* To maintain a passenger per revenue mile ratio of 1.0

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total passengers - systemwide	2,493,753	2,500,000	4,700,000
Number of route miles traveled	3,455,784	3,400,000	5,600,000
Farebox recovery ratio	22.6	23.0	25.0
Net cost per passenger trip	2.63	2.70	2.90
Operating cost per bus mile	1.69	1.75	1.81
Maintenance cost per bus mile	.46	.48	.51
Passengers (average) per revenue mile	.81	.85	.90

## PALM BEACH COUNTY

DEPARTMENT: MASS TRANSPORTATION

ORGANIZATION: SPEC-TRAN

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	72,900	72,900	-	51,750
Other Charges for Services	7,908	12,000	4,300	5,000
Interfund Transfers	320,981	1,507,346	1,019,843	1,477,682
TOTAL	401,789	1,592,246	1,024,143	1,534,432
<b>APPROPRIATIONS</b>				
Operating Expenses	1,109,633	2,042,095	1,474,143	1,936,232
Capital Outlay	-	-	-	48,200
TOTAL	1,109,633	2,042,095	1,474,143	1,984,432

**FUNCTION:**

Spectran Dial-A-Ride provides medical, employment and needed grocery shopping trips to the handicapped community between the ages of 18-60. Spectran also provides door-to-door dial-a ride service to the elderly non-sponsored clients from areas throughout Palm Beach County. Hours of operation are 5:30 a.m. to 11:30 p.m. Monday through Saturday.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Dial-A-Ride passenger trips	68,756	70,000	80,000
Average cost per Dial-A-Ride trip	12.73	13.00	13.00



## PALM BEACH COUNTY

DEPARTMENT: MASS TRANSPORTATION

ORGANIZATION: TRI-RAIL FUNDING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	400,000	400,000
Interfund Transfers	174,759	817,000	308,000	1,023,039
TOTAL	174,759	817,000	708,000	1,423,039
<b>APPROPRIATIONS</b>				
Operating Expenses	174,759	817,000	708,000	1,423,039
TOTAL	174,759	817,000	708,000	1,423,039

**BUDGET COMMENT:**

This cost center accounts for Palm Beach County's contribution to the Tri-County Rail Authority to fund one third of the operating deficit of the Tri-Rail Commuter rail system.

## PALM BEACH COUNTY

DEPARTMENT: MASS TRANSPORTATION

ORGANIZATION: DOWNTOWN SHUTTLE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	167,107	175,000	182,865	175,000
Miscellaneous Revenues	162,841	175,000	182,864	205,000
TOTAL	329,948	350,000	365,729	380,000
<b>APPROPRIATIONS</b>				
Operating Expenses	363,048	350,000	365,729	380,000
TOTAL	363,048	350,000	365,729	380,000

**FUNCTION:**

Palm Tran is a fixed route three bus shuttle system operating in the core of downtown West Palm Beach on a ten minute headway during the workday. The system is subsidized by the Downtown Development Authority, the Community Redevelopment Authority and State Block Funds. No fare is charged for the service.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide quick, efficient and clean shuttle service for the downtown area in 10 minute intervals.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Average Daily Ridership	339	346	353



## PALM BEACH COUNTY

DEPARTMENT: MASS TRANSPORTATION

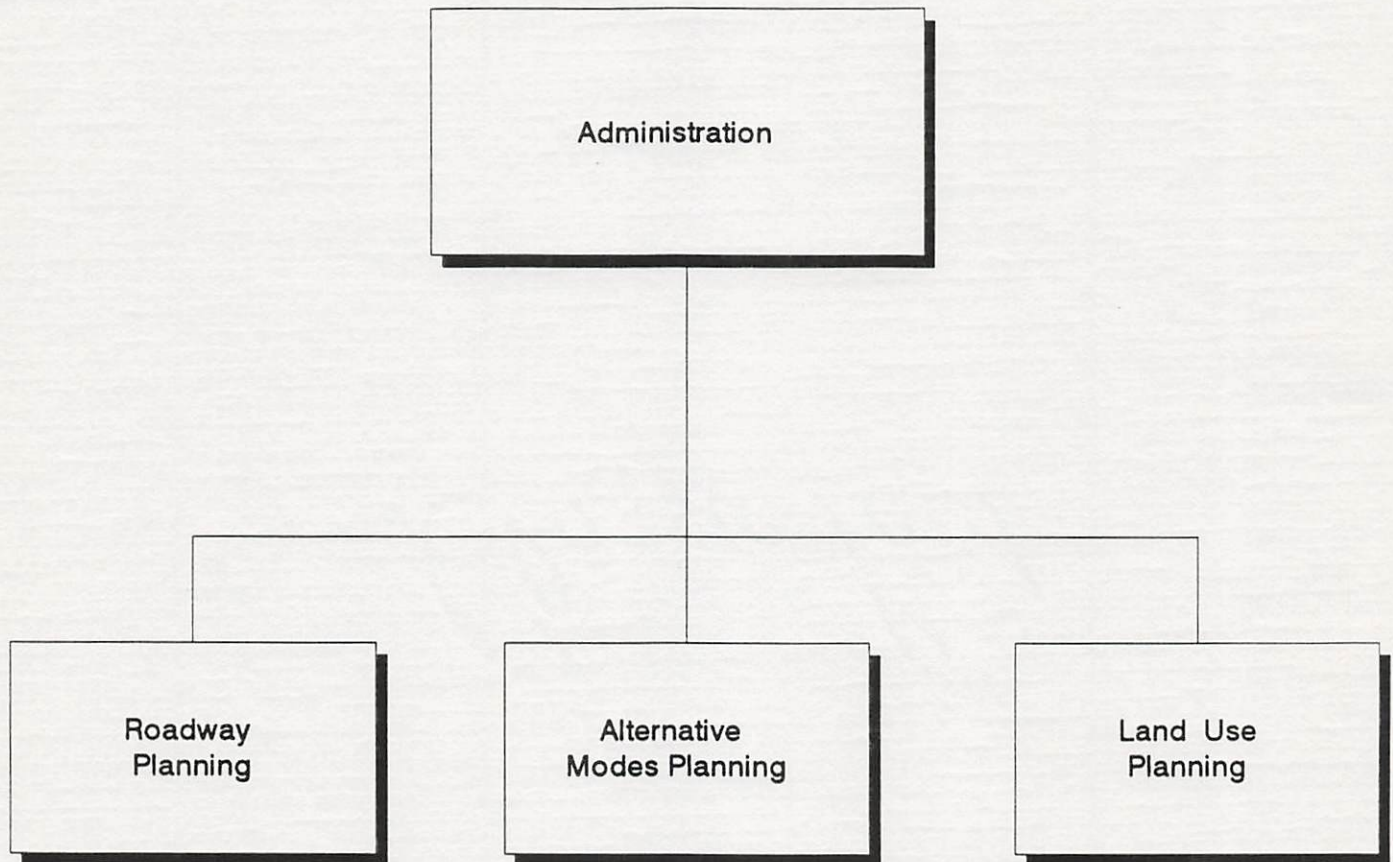
ORGANIZATION: COTRAN CAPITAL EXPANSION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	21,453,182	9,233,353	22,477,850
Miscellaneous Revenues	-8,689	-	14,699	1,571,100
Interfund Transfers	-	5,207,353	2,283,264	3,872,550
TOTAL	-8,689	26,660,535	11,531,316	27,921,500
<b>APPROPRIATIONS</b>				
Operating Expenses	381,346	462,000	465,000	978,500
Capital Outlay	1,265,121	26,198,535	11,495,316	26,943,000
TOTAL	1,646,467	26,660,535	11,960,316	27,921,500

**BUDGET COMMENT:**

This cost center is used to account for the acquisition of Mass Transit Capital equipment and machinery.

# Metropolitan Planning Organization





# UNITED STATES DEPARTMENT OF AGRICULTURE

WASHINGTON, D. C.

1917

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## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: METROPOLITAN PLANNING ORGAN

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	930,818	2,339,082	2,073,192	2,671,823
Other Charges for Services	260	-	-	-
Interest Revenues	-7,202	-	-	-
Fund Balance	-198,269	-	-	-
TOTAL	725,607	2,339,082	2,073,192	2,671,823
<b>APPROPRIATIONS</b>				
Personal Services	436,449	510,698	471,160	564,637
Operating Expenses	282,046	1,969,628	1,659,838	2,023,529
Capital Outlay	87,483	30,000	51,725	8,600
Non-Operating	250,000	253,000	262,500	300,000
TOTAL	1,055,979	2,763,326	2,445,223	2,896,766
<b>POSITIONS</b>	8	10	10	10
FULL TIME EQUIVALENTS	8.00	10.00	10.00	10.00

## BUDGET NARRATIVE:

The Metropolitan Planning Organization is responsible for transportation planning for Palm Beach County. The planning activities encompass highways, buses, rail, bicycles and pedestrians. The MPO also addresses air quality from mobile sources in response to designation of the County as nonattainment by the Environmental Protection Agency. The planning horizons used by the MPO are short-term (five years) and long-range (twenty years and build-out). The Staff reviews potential transportation impacts from development proposals, DRI's, land use changes and similar items. Growth and travel indicators, such as traffic volumes, transit ridership and construction activity, is obtained from other agencies and compiled for input to the planning process. The staff provides input to the Comprehensive Plan Transportation elements for the County and municipalities. Corridor and area studies are performed to address specific issues. The MPO is also the designated Community Transportation Coordinator for Transportation disadvantaged services. In this role, the MPO coordinates the providers of services to ensure efficient utilization of resources in addressing the needs of the transportation disadvantaged.



## PALM BEACH COUNTY

DEPARTMENT: METROPOLITAN PLANNING ORGAN      ORGANIZATION: METRO PLANNING ORGANIZATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	930,818	2,339,082	2,073,192	2,671,823
Other Charges for Services	260	-	-	-
Interest Revenues	-7,202	-	-	-
Fund Balance	-198,269	-	-	-
TOTAL	725,607	2,339,082	2,073,192	2,671,823
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TOTAL	1,055,979	2,763,326	2,445,223	2,896,766
<b>POSITIONS</b>	8	10	10	10
FULL TIME EQUIVALENTS	8.00	10.00	10.00	10.00

**FUNCTION:**

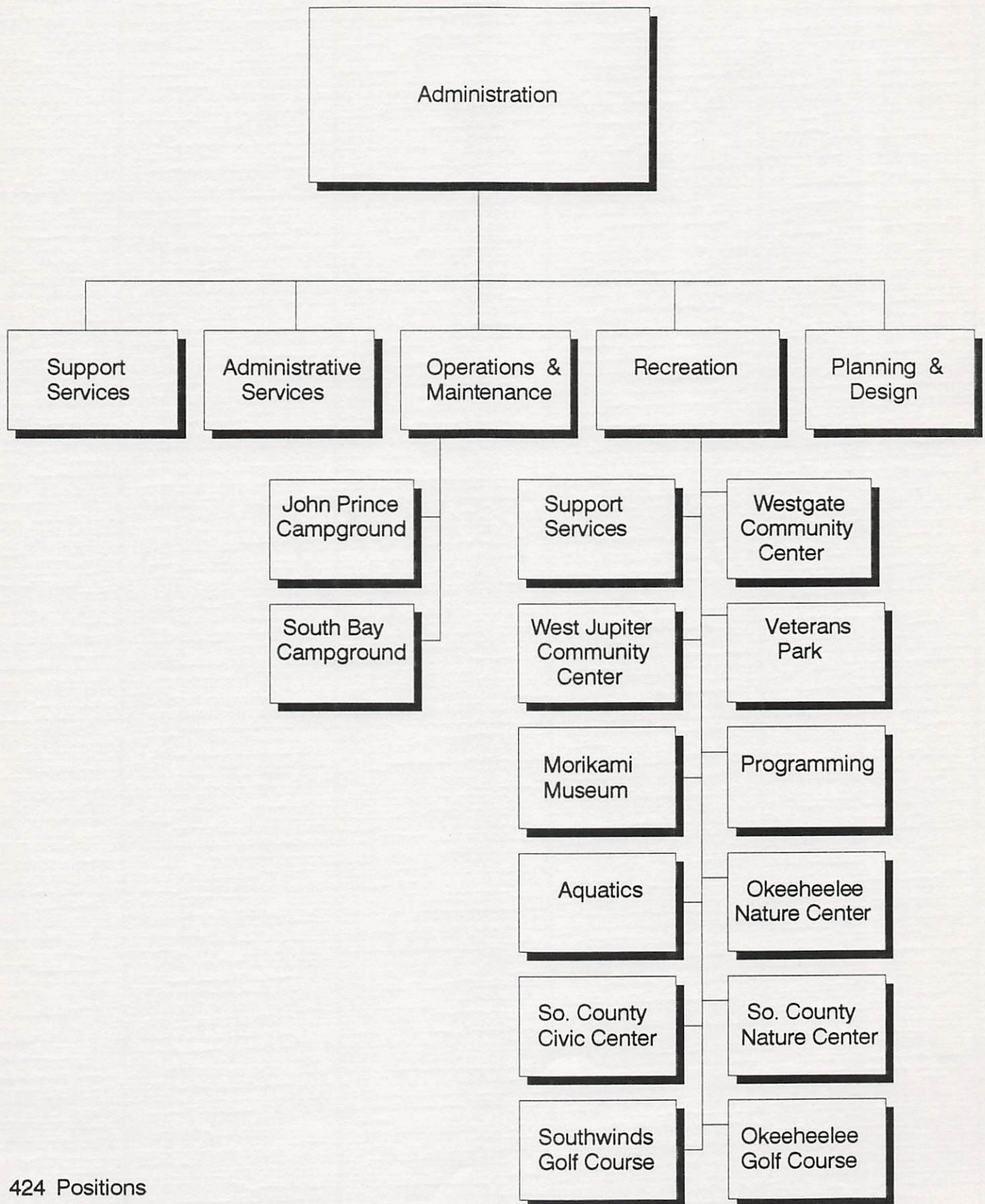
The Metropolitan Planning Organization (MPO) is responsible for transportation planning for Palm Beach County. These planning activities encompass highways, transit buses, rail, bicycles and pedestrians. The planning horizons used by the MPO are short-term (five years) and long-range (twenty years and build-out). The staff provides input to the Comprehensive Plan Transportation elements for the County and municipalities. Specific issues are addressed by corridor and area studies. The MPO also serves as the designated Community Transportation Coordinator for the provision of services to the transportation disadvantaged.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To provide long-range transportation plans to manage growth and meet the public needs.
- \* To assist in the development of short-term improvement programs to meet existing transportation problems.
- \* To fulfill Federal and State requirements to ensure continued funding of transportation programs.
- \* To coordinate transportation services for the transportation disadvantaged.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Board generated special studies	2	2	2
Transportation study updates	3	3	2
Required transportation planning documents	3	4	3

# Parks & Recreation



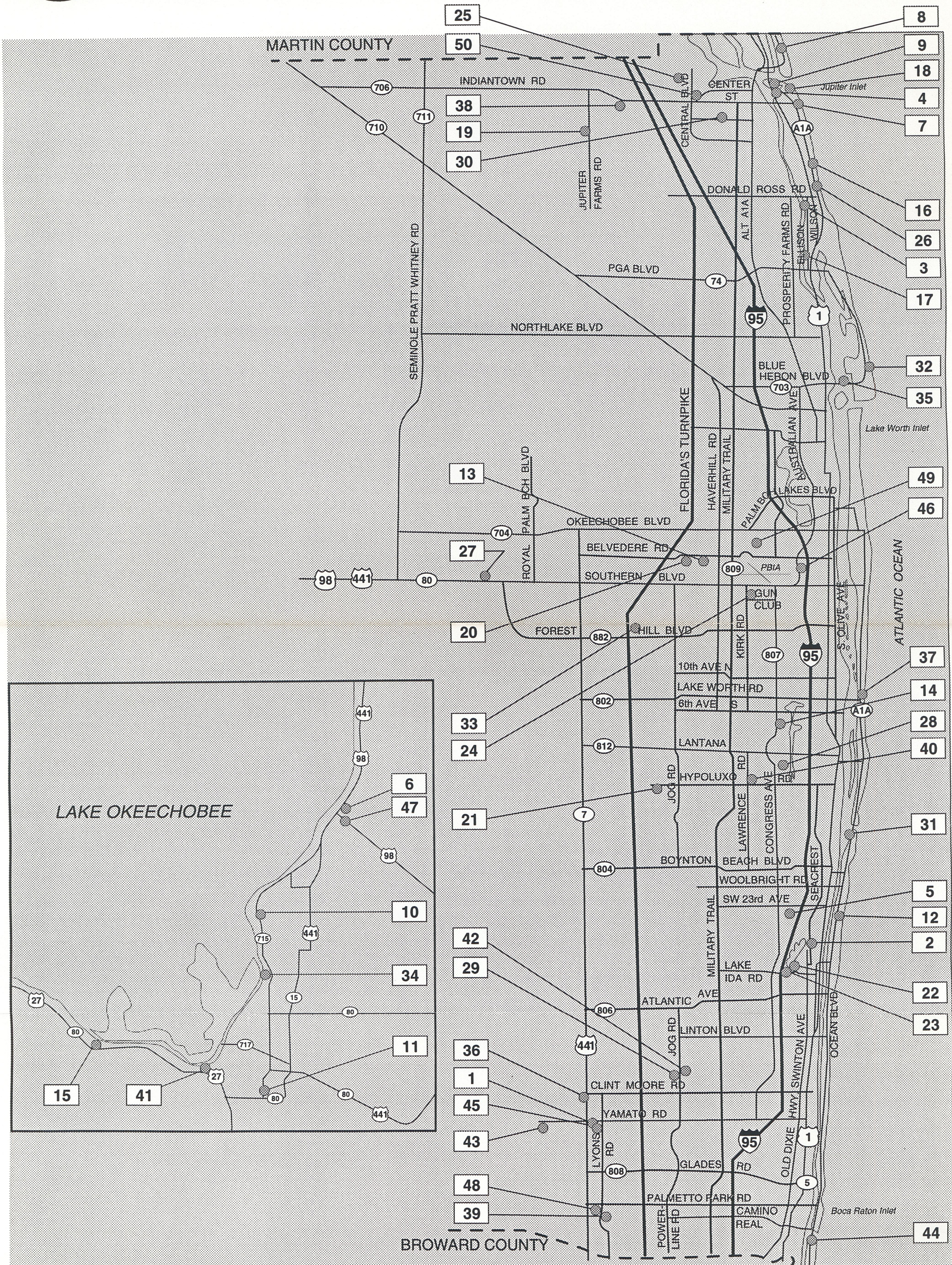




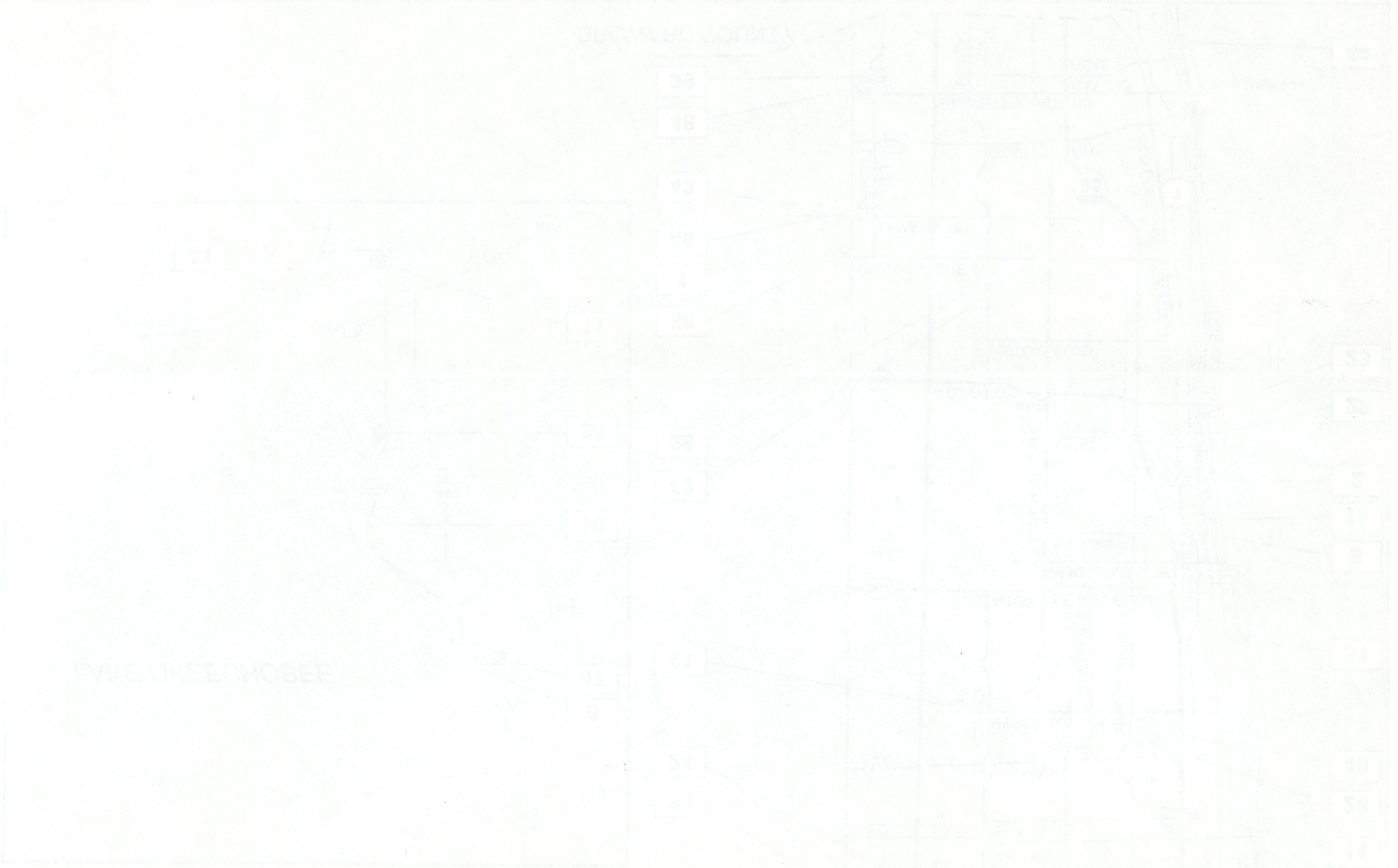




Board of County Commissioners  
Department of Parks and Recreation







Department of Parks and Recreation  
Board of County Commissioners



Board of County Commissioners Park Facilities

FACILITIES		PARKS																																																					
		American Homes	Aqua Crest Pool	Bert Winters	Burt Reynolds	Caloosa	Canal Point	Carlin	Coral Cove	Dubois	Duncan Padgett	Glades Pioneer	Gulfstream	Haverhill	John Prince	John Stretch	Juno Beach	Juno	Jupiter Beach	Jupiter Farms	Lake Belvedere Estates	Lake Charleston	Lake Ida (South)	Lake Ida (West)	Lake Lytal	Limestone Creek	Loggerhead	Loxahatchee Groves	Melear	Morikami	N. Co. Aquatic Comp.	Ocean Inlet	Ocean Reef	Okeechellee	Paul Rardin	Phil Foster	Pinewoods	R.G. Kreusler	Riverbend/Reese	Sandalfoot Cove	Santaluces Complex	South Bay R.V.	South County Civic Ctr.	South County Regional	South Inlet	Southwinds Golf	Stub Canal	Triangle	Veterans Park	Westgate Comm. Ctr.	W. Jupiter Comm. Ctr.				
Map Number	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50					
Little League Baseball			●		●	●	●			●	●		●		●		●		●		●			●			●							●			●												●						
Major League Baseball					●																			●										●																					
Softball					●					●	●				●									●										●																●					
Football/Athletic Field			●		●	●	●				●				●				●		●				●			●						●				●	●	●								●	●	●					
Basketball/Multipurpose					●	●					●				●					●					●	●																						●	●	●					
Racquetball/Handball					●					●			●											●																									●						
Tennis			●		●	●	●				●		●	●	●		●			●				●			●								●													●							
Children's Play Area	●		●		●	●	●	●			●	●	●	●	●		●	●	●		●	●	●	●	●	●	●				●	●	●		●			●									●	●	●						
Bicycle Path					●										●																				●																				
Exercise Course	●				●		●						●	●																				●														●	●						
Wheelchair Course					●										●																																								
Golf Driving Range															●																			●																					
Golf Course															●																				●																				
Swimming Pool		●																						●																															
Guarded Ocean Beach							●	●	●			●					●									●								●			●																		
Fishing (Saltwater)			●	●			●	●	●			●														●								●				●																	
Fishing (Freshwater)															●	●						●	●					●																											
Boat Rental															●																							●																	
Boat Slips (Day Use)			●	●													●																		●			●																	
Boat Launching Ramps			●	●											●									●											●			●																	
Water Skiing															●																				●																				
RV/Tent Campsites															●																																								
Nature Trail/Area								●							●												●																												
Museum				●					●																		●																												
Reserved Picnic Pavillion					●		●		●				●	●	●	●						●		●		●	●								●	●																			
Picnic Areas			●	●	●	●	●	●	●		●	●	●	●	●	●	●	●				●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●										●	●	●	●					
Community Center						●																																												●	●	●			
Snack Bar					L		●			L	L														L																														
Restrooms		●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●		●	●	●	●		●	●						●	●	●				●	●	●	●	●	●	●	●	●	●	●	●	●				
Accessibility	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A			A	A	A	A	A	A	A	A	A	A	A		A	A	A		A	A	A	A	A	A	A	A	A	A	A	A				
Other									H						B	H									V		H																						V						
Other									J						M																	D		N																J			T		

A=In most cases, portions of parks are accessible to persons with disabilities. Please call 966-6681 for further information. B=Batting Cages D=Marina E=Excursion Boat  
H=Historic Site, building or display J=Jetty L=Open during league play only M=Miniature Golf N=Nature Center T=Teen Center V= Veterans Memorial X=BMX Course





## COUNTY PARKS

### Map Reference

- |   |  |
|---|--|
| 1 | American Homes Park<br>9779 Liberty Road<br>Boca Raton<br>Acreage: 16.52<br>Hours: 8:00 a.m. - Sundown<br>Information: 966-6600  |
| 2 | Aqua Crest Pool<br>2503 Seacrest Blvd.<br>Delray Beach<br>Acreage: 2.67<br>Hours: Vary according to season<br>Telephone: 278-7104  |
| 3 | Bert Winters Park<br>13425 Ellison Wilson Road<br>Juno Beach<br>Acreage: 16.50<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 694-9532<br>Other Information: 966-6600  |
| 4 | Burt Reynolds Park<br>800 & 801 North U.S. Highway #1<br>Jupiter<br>Acreage: 35.53<br>Hours: 8:00 a.m. - Sundown<br>Museum: 747-6639<br>Chamber of Commerce: 746-7111<br>Other Information: 966-6600                 |
| 5 | Caloosa Park<br>1300 South West 35th Avenue<br>Boynton Beach<br>Acreage: 64.58<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 479-3914<br>Group Picnic Reservations: 964-4141<br>Other Information: 966-6600 |





## COUNTY PARKS

### Map Reference

- |   |   |
|---|---|
| 6 | Canal Point Park<br>525 U.S Highway 441<br>Canal Point<br>Acreage: 4.44<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 996-4812<br>Other Information: 966-6600  |
| 7 | Carlin Park<br>400 South State Road A1A<br>Jupiter<br>Acreage: 117.69<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Jupiter Civic Center: 746-5134<br>Ballfield Permits: 694-9532<br>Group Picnic Reservations: 964-4111<br>Beach Report: 624-0065<br>Other Information: 966-6600 |
| 8 | Coral Cove Park<br>19450 State Road 707<br>Tequesta<br>Acreage: 9.44<br>Hours: Sunup - Sundown<br>Beach Report: 624-0065<br>Other Information: 966-6600   |
| 9 | Dubois Park<br>19075 Dubois Road<br>Jupiter<br>Acreage: 29.52<br>Hours: Sunup - Sundown<br>Museum: 747-6639<br>Beach Report: 624-0065<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600   |





## COUNTY PARKS

### Map Reference

- |    |  |
|----|--|
| 10 | Duncan Padgett Park<br>3701 State Road 715<br>Pahokee<br>Acreage: 15.53<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 966-8791<br>Other Information: 966-4812                                 |
| 11 | Glades Pioneer Park<br>866 State Road 715<br>Belle Glade<br>Acreage: 64.20<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 966-8791<br>Other Information: 966-4812                              |
| 12 | Gulfstream Park<br>4489 North Ocean Blvd.<br>Gulfstream<br>Acreage: 6.37<br>Hours: 8:00 a.m. - Sundown<br>Beach Report: 276-3990<br>Beach Patrol Headquarters: 243-4628<br>Other Information: 966-6600 |
| 13 | Haverhill Park<br>5470 Belvedere Road<br>Haverhill<br>Acreage: 23.27<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600                            |





## COUNTY PARKS

### Map Reference

- 14                      John Prince Park  
2700 6th Avenue South, 4759 South Congress  
Avenue, 2520 Lake Worth Road, Lake Worth  
Acreage: 726.36  
Hours: Sunup - Sundown, Lighted Areas to 11:00 p.m.  
Sailboat Rentals: 964-0178  
Golf Center: 642-7596  
Campground Reservations: 582-7992  
Ballfield Permits: 966-6648  
Group Picnic Reservations: 964-4111  
Other Information: 966-6600
- 15                      John Stretch Memorial Park  
47225 U.S. Highway 27  
Lake Harbor  
Acreage: 56.20  
Hours: 8:00 a.m. - Sundown  
Ballfield Permits: 966-8791  
Group Picnic Reservations: 996-4812  
Other Information: 996-4812
- 16                      Juno Beach Park  
14775 State Road A1A  
Acreage: 5.24  
Hours: 8:00 a.m. - Sundown  
Beach Report: 624-0065  
Other Information: 966-6600
- 17                      Juno Park  
2090 Juno Road  
Juno Beach  
Acreage: 18.20  
Hours: 8:00 a.m. - 11:00 p.m.  
Ballfield Permits: 694-9532  
Other Information: 966-6600





## COUNTY PARKS

### Map Reference

- |    |   |
|----|---|
| 18 | Jupiter Beach Park<br>1375 Jupiter Beach Road<br>Jupiter<br>Acreage: 46.49<br>Hours: 8:00 a.m. - Sundown<br>Beach Report: 624-0065<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600                |
| 19 | Jupiter Farms Park<br>16655 Jupiter Farms Road<br>Jupiter<br>Acreage: 13.25<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 694-9532<br>Other Information: 966-6600  |
| 20 | Lake Belvedere Estates Park<br>675 Caroline Avenue<br>West Palm Beach<br>Acreage: 2.04<br>Hours: 8:00 a.m. - Sundown<br>Information: 966-6600   |
| 21 | Lake Charleston Park<br>7001 Charleston Shores Blvd.<br>Lantana<br>Acreage: 9.50<br>Hours: Sunup - Sundown<br>Information: 966-6600   |
| 22 | Lake Ida Park (South)<br>950 Northwest 9th Street<br>Delray Beach<br>Acreage: 17.37<br>Hours: Sunup - Sundown<br>Delray Beach Playhouse: 272-1281<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600 |





## COUNTY PARKS

### Map Reference

- |    |  |
|----|--|
| 23 | Lake Ida Park (West)<br>2929 Lake Ida Road<br>Delray Beach<br>Acreage: 189.26<br>Hours: Sunup - Sundown<br>Information: 966-6600   |
| 24 | Lake Lytal Park<br>3645 Gun Club Road<br>West Palm Beach<br>Acreage: 70.40<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 966-6648<br>Swimming Pool: 683-4436<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600  |
| 25 | Limestone Creek Park<br>18301 Limestone Creek Road<br>Jupiter<br>Acreage: 1.07<br>Hours: 8:00 a.m. - Sundown<br>Information: 966-6600  |
| 26 | Loggerhead Park<br>1200 U.S. Highway #1<br>Juno Beach<br>Acreage: 17.26<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Marine Life Center: 627-8280<br>Beach Report: 624-0065<br>Beach Patrol Headquarters: 627-5550<br>Activity Building: 694-9532<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600 |





## COUNTY PARKS

### Map Reference

- 27                      Loxahatchee Groves Park  
                         13751 Southern Blvd.  
                         Loxahatchee  
                         Acreage: 30.12  
                         Hours: 8:00 a.m. - Sundown  
                         Palms West Chamber of Commerce: 790-6200  
                         Ballfield Permits: 966-6621  
                         Group Picnic Reservations: 964-4111  
                         Information: 966-6600
- 28                      Melear Park  
                         6684 Eastview Drive  
                         Lantana  
                         Acreage: 1.00  
                         Hours: 8:00 a.m. - Sundown  
                         Information: 966-6600
- 29                      Morikami Park  
                         4000 Morikami Road  
                         Delray Beach  
                         Acreage: 207.24  
                         Hours: 8:00 a.m. - Sundown  
                         Museum: Tues-Sat., 10:00 a.m.-5:00 p.m.  
                         Directions to Park: 499-0631  
                         Museum: 495-0233  
                         Group Picnic Reservations: 964-4111  
                         Other Information: 495-0233
- 30                      North County Aquatic Complex  
                         861 Toney Penna Drive  
                         Jupiter  
                         Acreage: 4.00  
                         Hours: Vary according to season  
                         Information: 745-0241





## COUNTY PARKS

### Map Reference

- 31                      Ocean Inlet Park  
6990 North Ocean Blvd.  
Ocean Ridge  
Acreage: 7.29  
Hours: 8:00 a.m. - Sundown  
Beach Reports: 276-3990  
Boat Slip Rental: 966-6600  
Other Information: 966-6600
- 32                      Ocean Reef Park  
3860 North Ocean Blvd.  
Riviera Beach  
Acreage: 12.62  
Hours: 8:00 a.m. - Sundown  
Beach Report: 276-3990  
Other Information: 966-6600
- 33                      Okeeheelee Park  
7715 Forest Hill Blvd.  
West Palm Beach  
Acreage 900.01  
Hours: Sunup - Sundown, Lighted  
Facilities to 11:00 p.m.  
Ballfield Permits: 694-9532  
Waterskiing Permits: 966-6650  
BMX Track: 969-2907, 642-6774  
Nature Center: 233-1400  
Group Picnic Reservations: 964-4111  
Other Information: 966-6600
- 34                      Paul Rardin Park  
4600 Bacom Point Road  
Pahokee  
Acreage: 6.65  
Hours: 8:00 a.m. - Sundown  
Group Picnic Reservations: 966-4812  
Other Information: 966-4812





## COUNTY PARKS

### Map Reference

- |    |  |
|----|--|
| 35 | Phil Foster Memorial Park<br>900 East Blue Heron Blvd.<br>Riviera Beach<br>Acreage: 7.07<br>Hours: Sunup - Sundown<br>Beach Report: 276-3990<br>Boat Tour: 842-0882<br>Other Information: 966-6600 |
| 36 | Pinewood Park<br>18069 U.S. Highway 441<br>Boca Raton<br>Acreage: 22.50<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 479-3914<br>Other Information: 966-6600                             |
| 37 | R. G. Kreusler Park<br>2695 South Ocean Blvd.<br>Palm Beach<br>Acreage: 1.98<br>Hours: 8:00 a.m. - 8:00 p.m.<br>Beach Report: 276-3990<br>Other Information: 966-6600                              |
| 38 | Riverbend/Reese Park<br>9060 Indiantown Road<br>Jupiter<br>Acreage: 172.11<br>Hours: 8:00 a.m. - Sundown<br>Canoe Rentals: 746-7053<br>Other Information: 966-6600                                 |
| 39 | Sandalfoot Cove Park<br>22334 Southwest 57th Avenue<br>Boca Raton<br>Acreage: 11.83<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 479-3914<br>Other Information: 966-6600                 |





## COUNTY PARKS

### Map Reference

- 40                      Santaluces Athletic Complex  
6750/6880 Lawrence Road  
Lantana  
Acreage: 28.06  
Hours: 8:00 a.m. - 11:00 p.m.  
Ballfield Permits: 966-6648  
Swimming Pool: 641-9300  
Other Information: 966-6600
- 41                      South Bay R.V. Campground  
100 Levee Road  
South Bay  
Acreage: 35.00  
Hours: 7:30 a.m. - 10:00 p.m.  
Reservations/Information: 992-9045
- 42                      South County Civic Center  
16700 Jog Road  
Delray Beach  
Acreage: 5.00  
Hours: Office, 10:00 a.m. - 6:00 p.m. (M-F)  
Operating, 10:00 a.m. - 10:00 p.m. (M-F)  
Weekends, Available on request  
Reservations: 495-9813
- 43                      South County Regional Park  
Yamato Road  
Boca Raton  
Acreage: 856.17  
Hours: Sunup - Sundown, Lighted  
Facilities to 11:00 p.m.  
Ballfield Permits; 479-3914  
Other Information: 966-6600





## COUNTY PARKS

### Map Reference

- |    |   |
|----|---|
| 44 | South Inlet Park<br>1298 South Ocean Blvd<br>Boca Raton<br>Acreage: 11.10<br>Hours: 8:00 a.m. - Sundown<br>Beach Report: 276-3990<br>Group Picnic Reservations: 964-4111<br>Other Information: 966-6600                                 |
| 45 | Southwinds Golf Course<br>19557 Lyons Road<br>Boca Raton<br>Acreage: 109.00<br>Hours: Vary according to season<br>Tee Times: 483-1305<br>Pro Shop: 483-1305<br>Restaurant: 487-9200<br>Manager: 482-3354<br>Other Information: 966-6600 |
| 46 | Stub Canal Park<br>2140 Oglethorpe Road<br>West Palm Beach<br>Acreage: 1.00<br>Information: 966-6600  |
| 47 | Triangle Park<br>101 Conners Highway<br>Canal Point<br>Acreage: 3.60<br>Hours: 8:00 a.m. - Sundown<br>Information: 966-4812   |
| 48 | Veterans Park<br>9400 Palmetto Park Road<br>Boca Raton<br>Acreage: 24.80<br>Hours: 8:00 a.m. - 11:00 p.m.<br>Ballfield Permits: 482-0269<br>Community Center: 482-0269  |





## COUNTY PARKS

### Map Reference

49	Westgate Community Center 3691 Oswego Avenue West Palm Beach Acreage: 6.72 Hours: 8:00 a.m. - 10:00 p.m. Ballfield Permits: 233-1415 Community Center: 233-1415
50	West Jupiter Community Center 6415 Indiantown Road Jupiter Acreage: 8.62 Hours: 8:00 a.m. - 10:00 p.m. Ballfield Permits: 747-3455 Community Center: 747-3455

Note: Listed addresses represent entrances to the various facilities.





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: PARKS &amp; RECREATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	15,000	-
Other Intergovt'l Revenue	74,574	-	113,310	-
Parking Revenues	205,033	210,000	210,000	210,000
Golf Course-Merchandise	-	-	66,000	72,500
Parks Program Activity Fees	176,800	283,736	210,461	248,990
Greens & Cart Fees	1,131,495	1,572,193	1,442,193	3,415,625
Parks-Swimming Pools	299,872	251,100	306,500	387,890
Golf Course - Food	-	-	60,000	71,000
Golf Course - Beverages	-	-	53,000	53,250
Parks Concessions	224,028	308,708	307,325	302,800
Parks-Other Fees	121,261	158,000	184,817	261,750
Rental Revenues	440,511	508,000	481,000	574,000
Interest Revenues	5,719	500	6,000	4,000
Miscellaneous Revenues	1,062	-	480	-
Interfund Transfers	79,320	80,000	75,000	75,000
Fund Balance	174,682	203,690	181,720	215,242
<b>TOTAL</b>	<b>2,934,362</b>	<b>3,575,927</b>	<b>3,712,806</b>	<b>5,892,047</b>
<b>APPROPRIATIONS</b>				
Personal Services	13,674,830	14,873,386	14,400,300	16,066,569
Operating Expenses	6,572,098	7,159,880	7,528,419	9,332,233
Capital Outlay	831,750	998,675	702,125	1,634,023
Debt Service	18,697	-	11,628	94,955
Non-Operating	-334,330	81,576	-320,150	909,865
<b>TOTAL</b>	<b>20,763,046</b>	<b>23,113,517</b>	<b>22,322,322</b>	<b>28,037,645</b>
<b>POSITIONS</b>	<b>400</b>	<b>434</b>	<b>418</b>	<b>424</b>
<b>FULL TIME EQUIVALENTS</b>	<b>390.19</b>	<b>416.79</b>	<b>398.96</b>	<b>404.96</b>

## BUDGET NARRATIVE:

The functions of the Parks and Recreation Department are to develop and maintain the County's 66 park sites, totalling over 6,000 acres, and to provide recreational facilities and programming for County residents.

Development continued in Fiscal Year 1995 as a result of the 1986 Bond Issue (\$30 Million), the Capital Improvement Program, Grants and Impact Fees. Development projects were initiated and/or completed in the following parks: Lake Charleston Community, Jupiter Farms Community, Burt Reynolds, Morikami Park, John Prince, Pioneer and South County Regional. The South Bay R.V. Campground was completed. The first phase of South County Regional Park was opened to the public and the second phase is expected to be completed by the end of 1995. Design has begun on the West Central District Park and Carlin and Lake Ida Park expansions are under construction. Construction is nearing completion on the 27 hole Okeeheelee Park Golf Course.

Peanut Island is under design and grants for construction have been requested. Acquisition of a District Park in Western Boynton Beach has begun.

The Parks Division's Natural Areas crew, with the assistance of the Urban Conservation Corps, continued to remove exotic vegetation from County Parks as well as completing plantings for enhancement. The Recreation Division's programs and beach attendance remain constant and the effort to increase the use of volunteers continues to be successful.



## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: PARKS DEPT ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Concessions	166,025	207,510	213,525	194,500
Rental Revenues	1	-	-	-
Miscellaneous Revenues	1,075	-	69	-
Interfund Transfers	4,320	5,000	-	-
<b>TOTAL</b>	<b>171,422</b>	<b>212,510</b>	<b>213,594</b>	<b>194,500</b>
<b>APPROPRIATIONS</b>				
Personal Services	711,386	631,193	631,711	627,901
Operating Expenses	190,730	186,433	167,799	246,483
Capital Outlay	5,120	6,816	5,595	21,000
Debt Service	-	-	4,128	4,955
<b>TOTAL</b>	<b>907,236</b>	<b>824,442</b>	<b>809,233</b>	<b>900,339</b>
<b>POSITIONS</b>	<b>15</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>FULL TIME EQUIVALENTS</b>	<b>14.60</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>

**FUNCTION:**

Administration plans and manages the operations of the County's parks and recreation programs. This Division coordinates and directs the administrative and managerial activities of the Parks Maintenance, Recreation, Administrative Services and Planning and Design Divisions to effectively develop, monitor and program the County parks.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Continue to develop and implement an internal review program to assist divisions in monitoring, improving and managing their operations.
- \* Establish continued funding for the Recreation Assistance Grant Program.
- \* Establish continued funding for the After-School Program.
- \* Develop and implement marketing strategies for target revenue producing operations.
- \* Automate facility reservation, picnic reservations, staff scheduling and provide outlying facilities access to the Department's computer network.
- \* Develop Park Quality Standards to establish specific measurable levels of service.
- \* Develop measurable objectives for customer service improvement efforts.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Ratio of net administrative cost to net operating costs	.041	.039	.039
Number of persons utilizing reserved picnic pavilions	137,275	155,000	157,000
Dollar volume of CIP projects (millions)	36	35	34

## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: PARKS PLANNING &amp; DESIGN

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	476,035	499,914	498,003	578,246
Operating Expenses	26,543	31,510	27,854	35,175
Capital Outlay	-	-	-	5,000
Non-Operating	-81,106	-80,000	-80,150	-80,000
TOTAL	421,472	451,424	445,707	538,421
<b>POSITIONS</b>	9	9	9	10
FULL TIME EQUIVALENTS	8.60	8.60	9.00	10.00

**FUNCTION:**

The Planning and Design Division is responsible for overseeing long range planning and developing site plans, management plans, designs and landscape construction plans for existing and future County parks.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete construction of all \$30 Million Park Development Bond Projects.
- \* To initiate design for all projects funded by impact fees and complete the FRDAP and Land & Water Conservation grant projects on time.
- \* To complete design of the district park for the west-central area.
- \* To complete additional phased design for Peanut Island, initiate construction on Phase I and secure additional F.I.N.D./Florida Boating Improvement Fund grants for further construction.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of in-house park design projects	17	20	20
Number of consultant design projects monitored	22	20	20
Number of park construction projects	12	15	15
Number of development projects reviewed (land development process)	454	350	400



## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: PARKS &amp; RECREATION - S. BAY RV PARK

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Rental Revenues	-	60,000	40,000	125,000
TOTAL	-	60,000	40,000	125,000
<b>APPROPRIATIONS</b>				
Personal Services	-	-	-	168,744
Operating Expenses	-	-	-	37,826
TOTAL	-	-	-	206,570
<b>POSITIONS</b>	-	-	-	6
FULL TIME EQUIVALENTS	-	-	-	6.00

**BUDGET COMMENT:**

Responsible for the operation of the South Bay RV Park including advertising and marketing, fee collection, restroom and grounds maintenance, utilities and on-site supervision.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
% of campground patrons who rate their camping experience good to exceptional	n/a	n/a	90
% of campground patrons who rate facility cleanliness good to exceptional	n/a	n/a	85
% of campground patrons who rate general grounds maintenance good to exceptional	n/a	n/a	85
% of campground patrons who rate service provided by staff good to exceptional	n/a	n/a	95

## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: PARKS SUPPORT SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	205,556	182,153	249,749
Operating Expenses	-	67,950	54,631	99,190
Capital Outlay	-	-	-	39,650
TOTAL	-	273,506	236,784	388,589
<b>POSITIONS</b>	-	5	5	6
FULL TIME EQUIVALENTS	-	5.00	5.00	6.00

**FUNCTION:**

The purpose of the Support Services Section of Administration is to provide Departmental volunteers and employee development through training, recognition, incentive and participation opportunities. It is also the Section's charge to provide customer service support (public information, customer surveys, training), and computer services for the Department

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Automate and network all facility reservation activity in the Department.
- \* Complete orientation training of all Department staff.
- \* Evaluate and modify, as necessary, the employee recognition program and employee participation efforts.
- \* Develop Departmental promotional materials, including a video and brochure.
- \* Develop marketing strategies for all Departmental revenue-producing facilities.



## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: PARKS MAINTENANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parking Revenues	205,033	210,000	210,000	210,000
Parks Concessions	16,861	20,790	30,000	35,000
Miscellaneous Revenues	-188	-	211	-
Interfund Transfers	75,000	75,000	75,000	75,000
<b>TOTAL</b>	<b>296,706</b>	<b>305,790</b>	<b>315,211</b>	<b>320,000</b>
<b>APPROPRIATIONS</b>				
Personal Services	7,048,870	7,837,195	7,506,232	7,981,957
Operating Expenses	4,131,173	4,257,533	4,401,890	4,446,854
Capital Outlay	697,870	858,505	560,963	1,285,828
Debt Service	18,697	-	-	-
Non-Operating	-253,224	-240,000	-240,000	-150,000
<b>TOTAL</b>	<b>11,643,386</b>	<b>12,713,233</b>	<b>12,229,085</b>	<b>13,564,639</b>
<b>POSITIONS</b>	<b>212</b>	<b>217</b>	<b>218</b>	<b>211</b>
<b>FULL TIME EQUIVALENTS</b>	<b>210.98</b>	<b>216.38</b>	<b>217.38</b>	<b>210.38</b>

**FUNCTION:**

The Parks Maintenance Division is responsible for the construction, landscaping and maintenance of all parks within the County system. It is also responsible for administering a Natural Areas maintenance and enhancement program. Tasks are accomplished with in-house personnel and through coordinated efforts with other County agencies and private contractors.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Produce and publish "Park Quality Standards" for the Division. The standards will set benchmarks for service levels, assist in budget preparation and be useful in evaluating performance.
- \* Update and finalize Parks' PPM and ADA job specifications.
- \* Continue privatization of landscape maintenance at smaller and outlying parks.
- \* Initiate service level training to better prepare the existing workforce for promotional opportunities.
- \* Continue the process to build a new office complex and carpenter shop and expand our warehouse facility.
- \* Establish a perpetual funding source for the maintenance of roadways, bike paths, playgrounds, boardwalks and other support structures and amenities on an expanded level.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Per capita cost for maintenance of developed acres	9.12	9.46	10.08
Operations cost per developed acre	4,660	4,644	4,726
Miles of medians maintained	4	4	4

## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: RECREATION - SUPPORT SERVICES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	418,693	267,643	238,743	401,238
Operating Expenses	61,687	38,470	27,737	122,941
Capital Outlay	954	15,500	17,280	18,700
TOTAL	481,334	321,613	283,760	542,879
<b>POSITIONS</b>	9	5	6	9
FULL TIME EQUIVALENTS	9.00	5.00	6.00	9.00

**FUNCTION:**

Support Services directs the daily operations and provides long range planning for the Recreation Division's fifteen service sections and administrative coordination of their budgets; interfaces with other departmental and County Divisions/Departments; prepares agenda items and reports; acts as liaison to Advisory Boards and user groups; provides support for program registrations and manages the permitting of facilities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To further automate critical Division functions to improve customer service and availability of useful data.
- \* To expand collaborative efforts with other service providers to increase levels of service.
- \* To develop and implement cross training programs involving critical Support Services.



## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: WESTGATE COMMUNITY CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Program Activity Fees	8,815	23,100	9,000	10,000
TOTAL	8,815	23,100	9,000	10,000
<b>APPROPRIATIONS</b>				
Personal Services	108,941	161,313	147,512	200,708
Operating Expenses	69,215	78,544	76,096	83,530
Capital Outlay	-	-	-	4,800
TOTAL	178,156	239,857	223,608	289,038
<b>POSITIONS</b>	5	6	7	7
FULL TIME EQUIVALENTS	4.50	5.38	6.00	6.00

**FUNCTION:**

The Westgate Community Center is the responsibility of the Recreation Division. The Center provides a wide range of recreational opportunities for the citizens of the Westgate area including at-risk families. The Community Center Houses other social service providers and coordinates facility use for community support groups.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to upgrade the level of customer service currently offered through program and facility based services.
- \* To continue implementing educational and training programs that will further increase staff knowledge and abilities to plan programs for the targeted at-risk community.
- \* Expand cooperative relations with various agencies and community support groups to further enhance programs and service delivery.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	45,447	49,000	51,008
Number of programs - direct and indirect	84	85	89
Number of volunteer hours generated	2,002	1,200	1,400
Number of daily activities	1,268	1,400	1,498

## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: WEST JUPITER COMMUNITY CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Program Activity Fees	23,785	36,750	10,500	10,600
TOTAL	23,785	36,750	10,500	10,600
<b>APPROPRIATIONS</b>				
Personal Services	140,285	182,460	145,974	182,952
Operating Expenses	81,170	78,025	73,250	79,783
Capital Outlay	673	-	-	4,000
TOTAL	222,128	260,485	219,224	266,735
<b>POSITIONS</b>	5	6	7	6
FULL TIME EQUIVALENTS	4.63	5.63	6.38	5.38

**FUNCTION:**

The West Jupiter Community Center is the responsibility of the Recreation Division. The Center provides a wide range of recreational opportunities and leisure education for the citizens of North County including a target at risk community. The Community Center Houses other social service providers and coordinating facility use for community support groups.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Solicit sponsorships and donations to enhance and increase the program offerings.
- \* Expand program offerings to include increased parent and family involvement.
- \* Develop and implement specialized training programs that will improve service delivery and staff performance.
- \* To continue to upgrade the level of customer service offered through program and facility based services.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	40,677	44,000	42,912
Number of programs - direct and indirect	77	85	90
Number of volunteer hours generated	951	1,040	1,100
Number of daily activities	1,196	1,200	1,323



## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: VETERANS PARK COMMUNITY CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Program Activity Fees	11,275	8,610	12,000	16,000
TOTAL	11,275	8,610	12,000	16,000
<b>APPROPRIATIONS</b>				
Personal Services	51,921	71,565	42,503	53,498
Operating Expenses	26,036	26,216	24,636	31,358
Capital Outlay	2,797	-	-	-
TOTAL	80,754	97,781	67,139	84,856
<b>POSITIONS</b>	2	3	2	2
FULL TIME EQUIVALENTS	1.88	2.50	1.50	1.50

**FUNCTION:**

The Veterans Park Community Center provides limited recreational programs for all ages as well as the coordination of meeting space for area civic and homeowners associations. The facility provides housing for certain community service activities through outreach agencies. Due to limited staff, the center operates primarily through the use of volunteers.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase the number of programs by 5%.
- \* Develop and expand cooperative relations with various community groups to enhance program and services delivery.
- \* Identify and implement training programs that will improve service delivery and the quality of customer service.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	43,068	48,000	49,400
Number of programs - direct and indirect	73	67	75
Number of volunteer hours generated	2,480	2,600	2,600
Number of daily activities	807	750	775

## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: MORIKAMI MUSEUM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Concessions	4,800	6,300	4,500	6,000
Parks-Other Fees	121,261	158,000	128,500	131,000
TOTAL	126,061	164,300	133,000	137,000
<b>APPROPRIATIONS</b>				
Personal Services	295,014	303,463	300,440	326,070
Operating Expenses	208,261	284,735	241,702	276,824
Capital Outlay	6,015	9,000	8,880	14,100
TOTAL	509,290	597,198	551,022	616,994
<b>POSITIONS</b>	6	6	9	9
FULL TIME EQUIVALENTS	6.00	6.00	7.75	7.75

**FUNCTION:**

The Morikami Museum, operating within the Recreation Division, focuses on the theme of interpreting Japanese culture and the Japanese-American heritage of Palm Beach County. The facility offers permanent and temporary exhibits. The staff at the facility offers a collection of bonsai, educational classes, guided tours and three special events annually. The facility features several Japanese gardens, picnic areas and a nature-hiking trail.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To produce four new exhibits and three festivals in conjunction with Morikami, Inc.
- \* To expand the Museum's marketing program to increase visitors/users by 5%.
- \* To conduct direct and indirect programs.
- \* To continue a comprehensive staff and volunteer training program focusing on customer service.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total museum attendance	147,658	150,500	155,000
Number of volunteer hours generated	26,002	27,750	28,000
Number of programs direct and indirect	791	707	725
Number of daily activities	1,149	1,124	1,140



## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: RECREATION - PROGRAMMING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Program Activity Fees	115,140	204,776	165,081	195,390
Parks Concessions	12,848	24,675	19,800	19,800
TOTAL	127,988	229,451	184,881	215,190
<b>APPROPRIATIONS</b>				
Personal Services	683,662	754,094	629,940	730,055
Operating Expenses	344,653	341,130	335,702	438,388
Capital Outlay	1,059	4,500	4,500	6,245
TOTAL	1,029,374	1,099,724	970,142	1,174,688
<b>POSITIONS</b>	17	18	18	18
FULL TIME EQUIVALENTS	17.00	18.00	17.50	17.50

**FUNCTION:**

The Recreation Programs Section of the Recreation Division is responsible for providing recreational programs and facilities for all ages in Athletics, Cultural Programs and Special Populations under a regionalized philosophy of service delivery.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To streamline policies and procedures to be more customer service oriented and improve the efficiency of service delivery.
- \* To improve staff visibility and interaction with user groups and the general public.
- \* To conduct a leisure needs assessment.
- \* To identify and implement training programs that will improve service delivery and the quality of recreation programs offerings.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	1,528,484	2,199,000	2,273,027
Number of programs direct/indirect	673	724	655
Number of volunteer hours generated	10,783	11,145	10,900
Number of daily activities	8,378	8,720	9,228

## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: RECREATION - AQUATICS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks-Swimming Pools	299,872	251,100	306,500	387,890
Parks Concessions	2,850	3,150	2,500	2,500
Miscellaneous Revenues	1	-	-	-
<b>TOTAL</b>	<b>302,723</b>	<b>254,250</b>	<b>309,000</b>	<b>390,390</b>
<b>APPROPRIATIONS</b>				
Personal Services	3,319,848	3,426,457	3,497,180	3,589,096
Operating Expenses	314,696	309,965	359,796	587,716
Capital Outlay	35,113	31,554	33,832	91,600
<b>TOTAL</b>	<b>3,669,657</b>	<b>3,767,976</b>	<b>3,890,808</b>	<b>4,268,412</b>
<b>POSITIONS</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>FULL TIME EQUIVALENTS</b>	<b>82.25</b>	<b>82.25</b>	<b>81.25</b>	<b>81.25</b>

**FUNCTION:**

The Aquatics Section of the Recreation Division includes the operation of one seasonal and three year-round pools, the provision of lifeguard services at 12 County-owned beaches and the coordination of water based recreational activities. The pools provide services in the categories of recreational, competitive, water safety training/certification programs. The Beach Patrol provides lifeguard supervision and rescue of bathers, boater rescues, emergency medical services, public water safety education, lifeguard training and junior lifeguard programs, and assists with sea turtle nest protection and dune restoration projects.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase customer input on Beach Patrol and pool programs and services through surveys, suggestion boxes, and program evaluation forms.
- \* Based on customer input, provide more services, programs and special events that the public desires in a cost effective manner and to develop an aggressive marketing plan to promote these services and programs.
- \* Continue to develop and improve performance measures, and to track financial data in order to better monitor the cost effectiveness of Aquatics services and programs.
- \* Continue to seek ways to empower employees and to increase their participation in decision making.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total attendance at beaches	3,149,438	3,300,000	3,500,000
Number of bathers rescued or assisted	319	450	500
Number of medical emergencies & first aids	18,918	20,000	21,000
Number of boaters rescued and assisted	174	180	190
Total attendance at pools	267,566	272,000	277,440
Programs conducted direct-indirect	380	390	400
Volunteer hours generated	3,138	3,200	3,250
Daily activities	9,046	9,200	9,385



## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: OKEEHEELEE NATURE CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Program Activity Fees	17,785	10,500	13,880	17,000
TOTAL	17,785	10,500	13,880	17,000
<b>APPROPRIATIONS</b>				
Personal Services	105,478	129,685	110,270	135,221
Operating Expenses	65,914	89,818	59,488	86,508
Capital Outlay	537	-	2,500	-
TOTAL	171,929	219,503	172,258	221,729
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	3.50	3.50	3.50	3.50

**FUNCTION:**

To provide environmental nature education programs, activities and exhibits through which the public can learn about, appreciate and value the natural environments of Palm Beach County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to develop the facilities at the Center, especially the exhibits, trails, signage, and trail guides.
- \* To stabilize and organize the program of activities, events and field trips, in order to operate as a Nature Center within allocated resources.
- \* To offer quality education programs to a wide range of audiences through fact sheets, classes, newsletters, special events environmental group meetings, nature art exhibits, school programs, guided nature walks and nature camps.
- \* To develop the volunteer/docent program to assist the Center staff in all phases of the operation.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	24,079	24,000	25,000
Number of programs direct and indirect	329	260	300
Number of volunteer hours generated	3,357	2,800	3,000
Number of daily activities	509	300	360

## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: SOUTH COUNTY CIVIC CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Parks Concessions	16,974	41,283	33,000	45,000
TOTAL	16,974	41,283	33,000	45,000
<b>APPROPRIATIONS</b>				
Personal Services	40,023	85,344	119,973	155,460
Operating Expenses	45,235	49,414	49,188	71,335
Capital Outlay	2,844	-	-	-
TOTAL	88,102	134,758	169,161	226,795
<b>POSITIONS</b>	3	3	8	8
FULL TIME EQUIVALENTS	3.00	3.00	6.25	6.25

**FUNCTION:**

The South County Civic Center provides limited recreational activities and meeting space for the community and various organizations.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase regional patron usage of the facility through marketing efforts to target groups.
- \* To identify and pursue revenue generating opportunities within the private sector.
- \* To continue to deliver quality service and enhance staff performance through training.
- \* Involve and increase volunteers by 1/3.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	21,840	45,000	65,000
Number of programs direct and indirect	91	108	144
Number of volunteer hours generated	68	200	300
Number of daily activities	183	500	750



## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: TEENS FOR TOMORROW

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	-	86,409	123,545
Operating Expenses	116,034	270,000	172,142	174,951
TOTAL	116,034	270,000	258,551	298,496
<b>POSITIONS</b>				
FULL TIME EQUIVALENTS	-	-	3	3
	-	-	3.00	3.00

**FUNCTION:**

The Teens for Tomorrow Program is the responsibility of the Recreation Division. The staff is responsible for offering Middle and High School aged youth afterschool activities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase total participation by 15%.
- \* To create an Advisor Board of students from the local schools that participate in the program to help develop future programs and goals.
- \* To develop successful summer sport specific camps for teens.

## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: SOUTH COUNTY NATURE CENTER

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	-	31,984	7,792	81,128
Operating Expenses	-	21,650	5,750	86,929
Capital Outlay	-	-	-	11,500
TOTAL	-	53,634	13,542	179,557
<b>POSITIONS</b>	-	3	3	3
FULL TIME EQUIVALENTS	-	2.50	2.50	2.50

**BUDGET COMMENT:**

To provide environmental/nature education programs, activities and exhibits (both passive and active) through which the public can become more aware of and experience the natural environment with a focus on Palm Beach County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop and implement an educational, operational, and marketing plan to begin achieving the function noted above.
- \* To offer a beginning environmental education program.
- \* To hire and train staff.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Attendance	n/a	1,000	6,000
No. of volunteer hours	n/a	25	500
No. of program: direct and indirect	n/a	5	30
No. of daily activities	n/a	20	60



## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: SOUTHWINDS GOLF COURSE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Golf Course-Merchandise	-	-	66,000	72,500
Greens & Cart Fees	1,131,495	1,300,000	1,170,000	1,286,875
Golf Course - Food	-	-	60,000	71,000
Golf Course - Beverages	-	-	53,000	53,250
Parks Concessions	3,668	5,000	4,000	-
Parks-Other Fees	-	-	47,000	55,750
Rental Revenues	4,704	7,000	-	-
Interest Revenues	5,719	500	6,000	4,000
Miscellaneous Revenues	100	-	-	-
Fund Balance	146,042	203,690	181,720	59,756
<b>TOTAL</b>	<b>1,291,729</b>	<b>1,516,190</b>	<b>1,587,720</b>	<b>1,603,131</b>
<b>APPROPRIATIONS</b>				
Personal Services	168,841	164,551	149,978	36,413
Operating Expenses	866,439	881,263	1,309,411	1,343,837
Capital Outlay	74,716	68,800	68,575	60,000
Non-Operating	-	401,576	-	162,881
<b>TOTAL</b>	<b>1,109,997</b>	<b>1,516,190</b>	<b>1,527,964</b>	<b>1,603,131</b>
<b>POSITIONS</b>	<b>24</b>	<b>24</b>	<b>5</b>	<b>4</b>
<b>FULL TIME EQUIVALENTS</b>	<b>20.25</b>	<b>20.25</b>	<b>3.25</b>	<b>2.25</b>

**FUNCTION:**

To provide an 18 hole championship golf course facility with contractual golf professionals and concessionaire services.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue the improvement of course playing conditions.
- \* To continue the improvement of the clubhouse and support facilities.
- \* To develop and implement plans to increase revenue and play.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of rounds played	61,857	66,000	71,000
Room rental participation	n/a	8,000	10,000
Lesson programs	n/a	2,500	3,000
Summer leagues (play per week)	n/a	100	150

## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: OKEEHIEEELEE GOLF COURSE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Greens & Cart Fees	-	272,193	272,193	2,128,750
Parks-Other Fees	-	-	9,317	75,000
Fund Balance	-	-	-	155,486
TOTAL	-	272,193	281,510	2,359,236
<b>APPROPRIATIONS</b>				
Personal Services	-	120,969	-	240,187
Operating Expenses	-	147,224	118,524	982,065
Capital Outlay	-	4,000	-	70,000
Debt Service	-	-	7,500	90,000
Non-Operating	-	-	-	976,984
TOTAL	-	272,193	126,024	2,359,236
<b>POSITIONS</b>	-	29	15	15
FULL TIME EQUIVALENTS	-	22.00	8.70	8.70

**BUDGET COMMENT:**

To provide a 27 hole championship public golf facility which offers open play, instruction, pro shop and restaurant services.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To maintain and operate the golf course as one of the top rated public golf courses in Palm Beach County.
- \* To continue developing operating and marketing plans geared toward maximum public utilization.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of rounds played	n/a	20,000	100,000
Attendance - practice facilities and golf programs	n/a	1,000	5,000



## PALM BEACH COUNTY

DEPARTMENT: PARKS &amp; RECREATION

ORGANIZATION: PARKS &amp; RECREATION - JPP CAMPGROUND

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Rental Revenues	435,806	441,000	441,000	449,000
Miscellaneous Revenues	74	-	-	-
TOTAL	435,881	441,000	441,000	449,000
<b>APPROPRIATIONS</b>				
Personal Services	-	-	-	204,401
Operating Expenses	-	-	-	100,540
Capital Outlay	-	-	-	1,600
TOTAL	-	-	-	306,541
<b>POSITIONS</b>	-	-	-	7
FULL TIME EQUIVALENTS	-	-	-	7.00

**BUDGET COMMENT:**

Responsible for the operation of the campground in John Prince Park including advertising and marketing, fee collection, restroom and grounds maintenance, utilities and on-site supervision.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
% of campground patrons who rate their camping experience good to exceptional	n/a	n/a	90
% of campground patrons who rate facility cleanliness good - exceptional	n/a	n/a	85
% of campground patrons who rate general grounds maintenance good to exceptional	n/a	n/a	85
% of campground patrons who rate service provided by staff good to exceptional	n/a	n/a	95

## PALM BEACH COUNTY

## DEPARTMENT: PARKS &amp; RECREATION

## ORGANIZATION: RECREATION - GRANTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	15,000	-
Other Intergovt'l Revenue	74,574	-	113,310	-
Miscellaneous Revenues	-	-	200	-
Fund Balance	28,640	-	-	-
TOTAL	103,214	-	128,510	-
<b>APPROPRIATIONS</b>				
Personal Services	105,831	-	105,487	-
Operating Expenses	24,308	-	22,823	-
Capital Outlay	4,052	-	-	-
TOTAL	134,191	-	128,310	-
<b>POSITIONS</b>	4	-	3	-
FULL TIME EQUIVALENTS	4.00	-	3.00	-

**BUDGET COMMENT:**

The Therapeutic Recreation Grant from the Children's Council provides after school programs and summer day camps for severely disabled youth, ages 7-17, as part of the Special Populations Section of the Recreation Division.

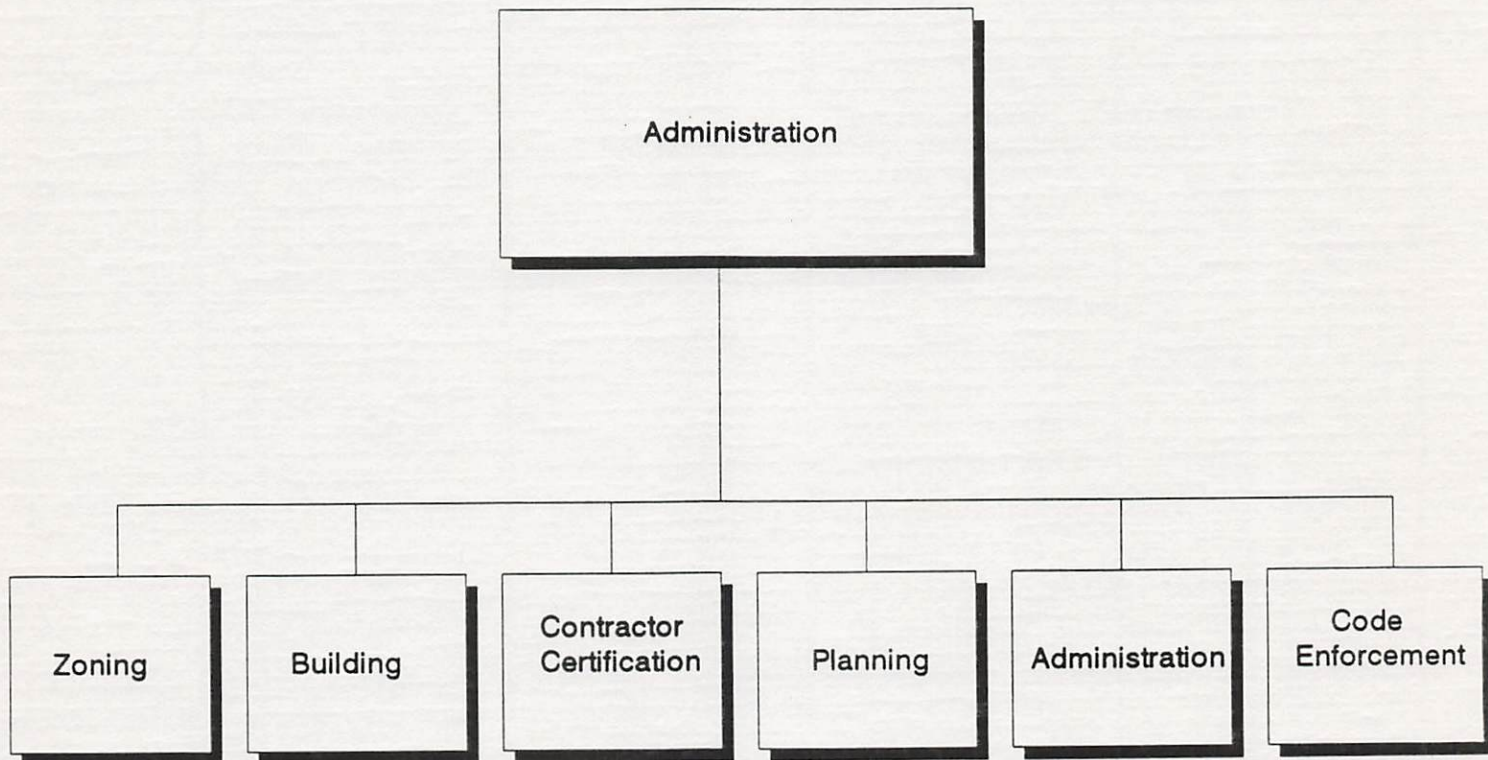
**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To decrease negative and inappropriate behavior in S.E.D. youth ages 7-17.
- \* To offer personalized leisure alternatives to S.E.D. youth ages 7-17.
- \* To provide S.E.D. youth ages 7-17 with the skills necessary to participate in normalized activities.
- \* To facilitate a positive link between the school, the Therapeutic Recreation Program and the families of S.E.D. youth ages 7-17.
- \* To increase program service delivery to middle school aged youth.





# Planning, Zoning & Building





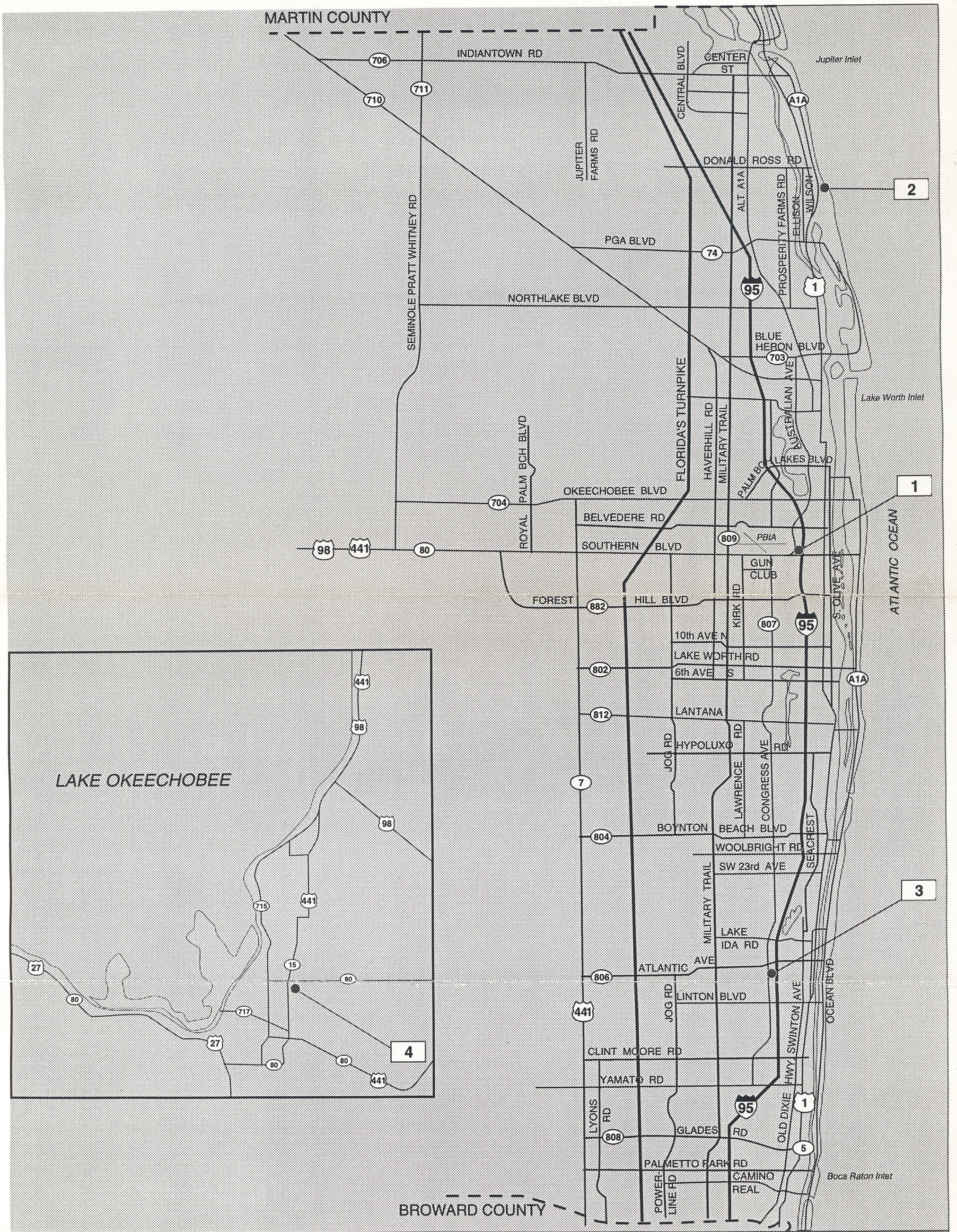






# Board of County Commissioners

## Planning, Zoning and Building



### MAP LEGEND

● Planning, Zoning and Building Offices







## PLANNING, ZONING & BUILDING OFFICES

### Map Reference

- |   |   |
|---|---|
| 1 | Main Office<br>100 Australian Avenue<br>West Palm Beach, 33406<br>Telephone: 233-5000                       |
| 2 | North County Office*<br>Juno Beach Town Hall<br>841 Ocean Drive<br>Juno Beach, 33408<br>Telephone: 694-6658 |
| 3 | South County Office*<br>345 South Congress Avenue<br>Delray Beach, 33444<br>Telephone: 276-1284             |
| 4 | Glades Area Office*<br>2976 State Road 15<br>Belle Glade, 33430<br>Telephone: 996-1650                      |

\*Branch Offices - Permitting Only







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: PLANNING, ZONING &amp; BUILDING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Occupational Licenses	67,865	-	60,000	30,000
Building Permits & Zoning Fees	10,432,483	9,510,000	9,510,000	9,880,000
Other Licenses & Permits	337,827	610,950	613,700	354,500
Federal/State Grants	-	-	-	-
Other Charges for Services	905,188	702,400	768,700	807,800
Fines & Forfeitures	163,148	125,000	26,000	250,000
Interest Revenues	479,111	426,355	478,430	326,020
Miscellaneous Revenues	3,789	515	4,333	2,510
Interfund Transfers	1,666,666	1,666,667	1,666,667	-
Fund Balance	8,175,762	9,654,952	11,016,297	11,670,522
<b>TOTAL</b>	<b>22,231,841</b>	<b>22,696,839</b>	<b>24,144,127</b>	<b>23,321,352</b>
<b>APPROPRIATIONS</b>				
Personal Services	11,790,110	14,234,303	13,025,401	15,716,112
Operating Expenses	5,170,277	6,336,245	4,597,965	7,420,297
Capital Outlay	1,185,841	1,350,245	989,702	2,452,550
Debt Service	5,402	37,164	21,880	38,032
Non-Operating	-1	8,665,756	-	7,624,289
<b>TOTAL</b>	<b>18,151,629</b>	<b>30,623,713</b>	<b>18,634,948</b>	<b>33,251,280</b>
<b>POSITIONS</b>	<b>285</b>	<b>318</b>	<b>322</b>	<b>329</b>
<b>FULL TIME EQUIVALENTS</b>	<b>285.00</b>	<b>318.00</b>	<b>322.00</b>	<b>329.00</b>

**BUDGET NARRATIVE:**

The Planning, Zoning & Building Department is responsible for planning the "built environment" and regulating land development within the unincorporated areas of the County through the development of a Comprehensive Plan and its implementation through land use and construction codes and ordinances.

The Planning Division develops and implements the Comprehensive Plan to guarantee that growth is orderly and consistent. This division also insures that specific development activity is consistent with provisions of the Comprehensive Plan and has adequate public facilities and a monitoring system for capacity. Planning provides data and information on growth activity, reviews annexation activity and performs several intergovernmental functions.

Policies of the Comprehensive Plan are implemented through the activities of the Zoning Division, including rezonings, special exceptions and variances. This Division is also responsible for implementation of the Unified Land Development Code.

The Building Division regulates construction through plans review, issuance of permits and field inspections to insure code compliance.

The Code Enforcement Division enforces 15 building and zoning related codes and ordinances.

The Contractor Certification Division conducts a program to license tradesmen and investigates and resolves complaints against licensed and unlicensed contractors.

The Administrative Office establishes Department policies and priorities consistent with BCC direction, conducts all accounting services including revenue collection and purchasing; directs and coordinates automation activities including local area network, geographic information system and development management system; monitors project adherence to development conditions and provides printing services to the Department.



## PALM BEACH COUNTY

## DEPARTMENT: PLANNING, ZONING &amp; BUILDING

## ORGANIZATION: ZONING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Occupational Licenses	67,865	-	60,000	30,000
Building Permits & Zoning Fees	651,617	760,000	760,000	780,000
Other Licenses & Permits	953	-	1,250	2,500
Other Charges for Services	12,811	15,000	15,000	15,000
Interest Revenues	4	-	30	20
Miscellaneous Revenues	112	-	145	-
<b>TOTAL</b>	<b>733,363</b>	<b>775,000</b>	<b>836,425</b>	<b>827,520</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,187,907	1,521,924	1,306,778	1,670,592
Operating Expenses	670,246	816,949	305,358	944,585
Capital Outlay	20,848	410,395	331,420	194,200
Debt Service	-	-	-	6,000
Non-Operating	1,078,701	892,283	712,299	1,003,477
<b>TOTAL</b>	<b>2,957,702</b>	<b>3,641,551</b>	<b>2,655,855</b>	<b>3,818,854</b>
<b>POSITIONS</b>	<b>31</b>	<b>36</b>	<b>34</b>	<b>37</b>
<b>FULL TIME EQUIVALENTS</b>	<b>31.00</b>	<b>36.00</b>	<b>34.00</b>	<b>37.00</b>

**FUNCTION:**

The Zoning Division is responsible for development review, including the processing of rezonings, development order amendments, conditional uses, variances, occupational licenses, site plans, site plan amendments, special permits and review of DRI applications. Through the Development Review Committee, the division staff reviews various types of projects including amendments to existing approvals and new projects for BCC and Zoning Commission review. While the new code provides flexibility and expedited application review procedures, zoning staff is also processing additional code amendments to clarify and strengthen the code. Additional responsibilities include: review of subdivision plats and building permits for compliance with zoning regulations, preparation and administration of the Unified Land Development Code, staffing the Citizens Task Force Zoning Commission, Board of Adjustment and BCC, processing zoning verifications, maintaining records of land use approvals, and other special projects as needed.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To manage the procedures required by the Unified Land Development Code, which contains all land development regulations including the Development Review Committee, Zoning Commission, BCC reviews and Board of Adjustment processes.
- \* To process amendments as needed to refine the Land Development Code and procedures, focusing on flexibility and an accurate development review procedure.
- \* To continue to expand the zoning project manager system to include greater contact with applicants, other agencies, and municipalities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of zoning petitions processed	183	132	200
Number of variance petitions processed	92	132	150
Clients provided with information	74,233	89,480	95,000
Action center requests	33	42	50



## PALM BEACH COUNTY

DEPARTMENT: PLANNING, ZONING &amp; BUILDING

ORGANIZATION: BUILDING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Building Permits & Zoning Fees	9,780,866	8,750,000	8,750,000	9,100,000
Other Licenses & Permits	1,956	-	1,500	2,000
Other Charges for Services	734,892	653,400	688,800	722,800
Interest Revenues	450,873	400,105	458,400	306,000
Miscellaneous Revenues	2,521	15	2,283	2,010
Interfund Transfers	1,666,666	1,666,667	1,666,667	-
Fund Balance	8,175,762	9,654,952	11,016,297	11,670,522
<b>TOTAL</b>	<b>20,813,537</b>	<b>21,125,139</b>	<b>22,583,947</b>	<b>21,803,332</b>
<b>APPROPRIATIONS</b>				
Personal Services	6,265,879	7,960,909	7,160,677	8,608,559
Operating Expenses	2,044,686	2,436,050	2,245,092	3,166,747
Capital Outlay	749,858	784,350	586,250	1,228,100
Debt Service	-	10,152	-	10,152
Non-Operating	852,587	9,933,678	921,406	8,789,774
<b>TOTAL</b>	<b>9,913,010</b>	<b>21,125,139</b>	<b>10,913,425</b>	<b>21,803,332</b>
<b>POSITIONS</b>	<b>149</b>	<b>178</b>	<b>176</b>	<b>176</b>
<b>FULL TIME EQUIVALENTS</b>	<b>149.00</b>	<b>178.00</b>	<b>176.00</b>	<b>176.00</b>

**FUNCTION:**

To provide a high level of construction code enforcement for the protection of the health, safety and general welfare of the residents of Palm Beach County who work and live in the built environment. Structural strength, stability, sanitation, adequate light and ventilation are ensured by reviewing permit applications/plans, issuance of permits and performing on-site inspections at various milestones in the construction process.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To refine permit application procedures for One Stop Permitting.
- \* To implement an automated inspection result system.
- \* To review and revise the PBC Manufactured Buildings Code.
- \* To survey our customers and refine policy and procedures when possible based on the information solicited.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of plans reviewed	36,819	36,500	37,960
Number of inspections conducted - structures	153,440	154,500	161,000
Number of inspections conducted - non-structures	120,914	106,500	110,700
Average inspections/inspector	4,785	4,100	4,100
Number of permits issued	53,019	54,300	56,000
Number of residential units permitted	6,714	7,700	8,000
Number of residential sq. ft permitted	19,253,958	19,320,000	20,000,000
Construction Value in thousands of dollars	852,779	823,600	856,500



## PALM BEACH COUNTY

DEPARTMENT: PLANNING, ZONING &amp; BUILDING

ORGANIZATION: CONTRACTORS LICENSING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Licenses & Permits	334,917	610,950	610,950	350,000
TOTAL	334,917	610,950	610,950	350,000
<b>APPROPRIATIONS</b>				
Personal Services	432,367	584,077	508,798	647,260
Operating Expenses	141,214	180,809	136,367	281,883
Capital Outlay	-	-	-	17,800
Non-Operating	318,498	308,070	358,956	588,973
TOTAL	892,080	1,072,956	1,004,121	1,535,916
<b>POSITIONS</b>	11	15	15	15
FULL TIME EQUIVALENTS	11.00	15.00	15.00	15.00

**FUNCTION:**

To promote, protect and improve the health, safety and welfare of the citizens of Palm Beach County through an effective and efficient contractor's licensing system. To insure compliance with State and County construction licensing regulations. To minimize losses to the public due to unlawful conduct of both uncertified and certified contractors.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue the improvement of communications between the Certification Division and other divisions/departments within and outside of Planning, Zoning & Building.
- \* To continue to improve efforts in educating the public regarding the laws regulating contractors in Palm Beach County and how this division can assist in the protection of the public.
- \* To increase efforts in identifying and prosecuting uncertified contractors.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of violation notices	1,224	1,000	1,500
Number of citations	419	500	600
Documented recoveries (\$)	142,880	150,000	150,000
Number of unlicensed contractors identified	431	500	600
Number of contractors' and journeymen's licenses renewed	3,273	4,100	3,220
Number of new journeymen licenses issued	102	110	115
Number of new contractors licenses issued	265	275	280
Number of applications	789	800	810

## PALM BEACH COUNTY

## DEPARTMENT: PLANNING, ZONING &amp; BUILDING

## ORGANIZATION: PLANNING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	110,062	34,000	24,900	30,000
Miscellaneous Revenues	150	-	1,405	-
TOTAL	110,213	34,000	26,305	30,000
<b>APPROPRIATIONS</b>				
Personal Services	1,518,274	1,676,263	1,399,061	1,665,461
Operating Expenses	637,267	850,961	473,416	1,066,232
Capital Outlay	28,943	5,600	5,600	45,750
Non-Operating	664,589	539,449	531,065	765,127
TOTAL	2,849,074	3,072,273	2,409,142	3,542,570
<b>POSITIONS</b>	39	34	33	32
FULL TIME EQUIVALENTS	39.00	34.00	33.00	32.00

**FUNCTION:**

Intergovernmental and Special Projects - Annexation Analysis, Municipal Plan Reviews, Special Studies, LPA Public Hearings, Grants, PBIA Overlay Committee, Municipal DRIs, Historic Preservation, Transportation Planning, Census Reports (Data), Socio-economic Profiles, Economic Policy Study, Current and Comprehensive Planning - Determining Consistency with Comp Plan, Interpretations, Evaluation and Appraisal Reports, Comprehensive Plan and Map Amendments, Comp Plan Implementation/Interpretation, Growth Management, Consistency Review, Capital Improvement Element/Plan Updates.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue processing annexations, complete special studies, review Development of Regional Impacts in Municipalities, review Municipal Plans and amendments and coordinate with Local, State and Federal agencies on various projects and programs.
- \* To produce County profiles and standard reports.
- \* To continue Comp Plan Implementation including the Urban Form Study, Agricultural Reserve Study, Transfer of Development Rights Study, the Density Bonus Program, and Linked Open Space Study.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Reports of Proposed Text Amendments	129	140	70
Reports of Proposed Future Land use Amendments	43	40	20
Reviews/Reports of development Petitions	533	650	650
Number of inquiries - database marketing	1,073	1,100	1,500
Planner-on-call public contacts	n/a	3,000	3,000



## PALM BEACH COUNTY

DEPARTMENT: PLANNING, ZONING &amp; BUILDING

ORGANIZATION: ADMINISTRATION P Z &amp; B

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	3,414	-	-	-
Miscellaneous Revenues	61	-	-	-
TOTAL	3,475	-	-	-
<b>APPROPRIATIONS</b>				
Personal Services	1,526,144	1,622,197	1,689,344	1,795,433
Operating Expenses	1,302,247	1,552,685	1,112,700	1,467,845
Capital Outlay	386,192	113,900	26,457	788,500
Debt Service	5,402	27,012	21,880	21,880
Non-Operating	-3,232,875	-3,315,794	-2,850,381	-4,073,658
TOTAL	-12,889	-	-	-
<b>POSITIONS</b>	37	37	39	39
FULL TIME EQUIVALENTS	37.00	37.00	39.00	39.00

**FUNCTION:**

To direct and coordinate activities of and set policy for the five operating divisions of the Planning, Zoning and Building Department. To provide staff support services including personnel, budget, accounting, data automation, graphics and printing, customer service assistance and facility and grounds maintenance. To develop, implement and refine an automated Information System. To monitor conditions of development approval and insure compliance within specified timeframes.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To improve the Department's existing office automation system through continued enhancements of the Development Management System, Local Area Network and the Geographic Information System.
- \* To microfilm a substantial number of department records, improving customer response and reducing storage requirements.
- \* To continue improvements to the building permitting process.
- \* To increase support services for staff.
- \* To enhance and expedite customer service responses to the BCC.
- \* To oversee completion of amendments to the Unified Land Development Code.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Dollar value of revenue processed	32,048,544	29,000,000	31,000,000
Zoning special exceptions monitored	47	0	74
Conditions of approval reviewed for compliance	344	320	320
Status report	168	140	160
Time extensions processed	77	50	70
Developments of regional impact reviewed	4	6	6

## PALM BEACH COUNTY

DEPARTMENT: PLANNING, ZONING &amp; BUILDING

ORGANIZATION: CODE ENFORCEMENT P Z &amp; B

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	47,422	-	40,000	40,000
Fines & Forfeitures	163,148	125,000	26,000	250,000
Interest Revenues	24,819	26,250	20,000	20,000
Miscellaneous Revenues	943	500	500	500
TOTAL	236,333	151,750	86,500	310,500
<b>APPROPRIATIONS</b>				
Personal Services	859,538	868,933	960,743	1,328,807
Operating Expenses	328,787	440,926	290,932	450,805
Capital Outlay	-	36,000	39,975	178,200
Non-Operating	318,499	308,070	326,655	550,596
TOTAL	1,506,824	1,653,929	1,618,305	2,508,408
<b>POSITIONS</b>	18	18	25	30
FULL TIME EQUIVALENTS	18.00	18.00	25.00	30.00

**FUNCTION:**

To promote, protect and improve the health, safety and welfare of the citizens of Palm Beach County through an effective and efficient code enforcement program. To insure compliance with building and zoning related codes and ordinances.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue efforts to computerize all code enforcement functions and programs.
- \* To continue efforts in educating the public, becoming more proactive, in lieu of reactive.
- \* To effectively manage and balance the requirements and responsibilities of the Division with the priorities directed by the Board of County Commissioners.
- \* To organize and implement one or two community support teams to provide effective code enforcement within targeted areas.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Complaints received and investigated	5,172	5,000	5,500
Violations issued	2,889	3,000	4,000
Lot clearing notices issued	242	250	250
Number of notices to correct	176	150	303
Number of citations issued	2	15	35
Cases referred to Code Enforcement Board	2,906	2,900	3,500
Action Center requests received and investigated	191	200	n/a



## PALM BEACH COUNTY

DEPARTMENT: PLANNING, ZONING &amp; BUILDING

ORGANIZATION: VARIOUS - PZ&amp;B OPERATIONS

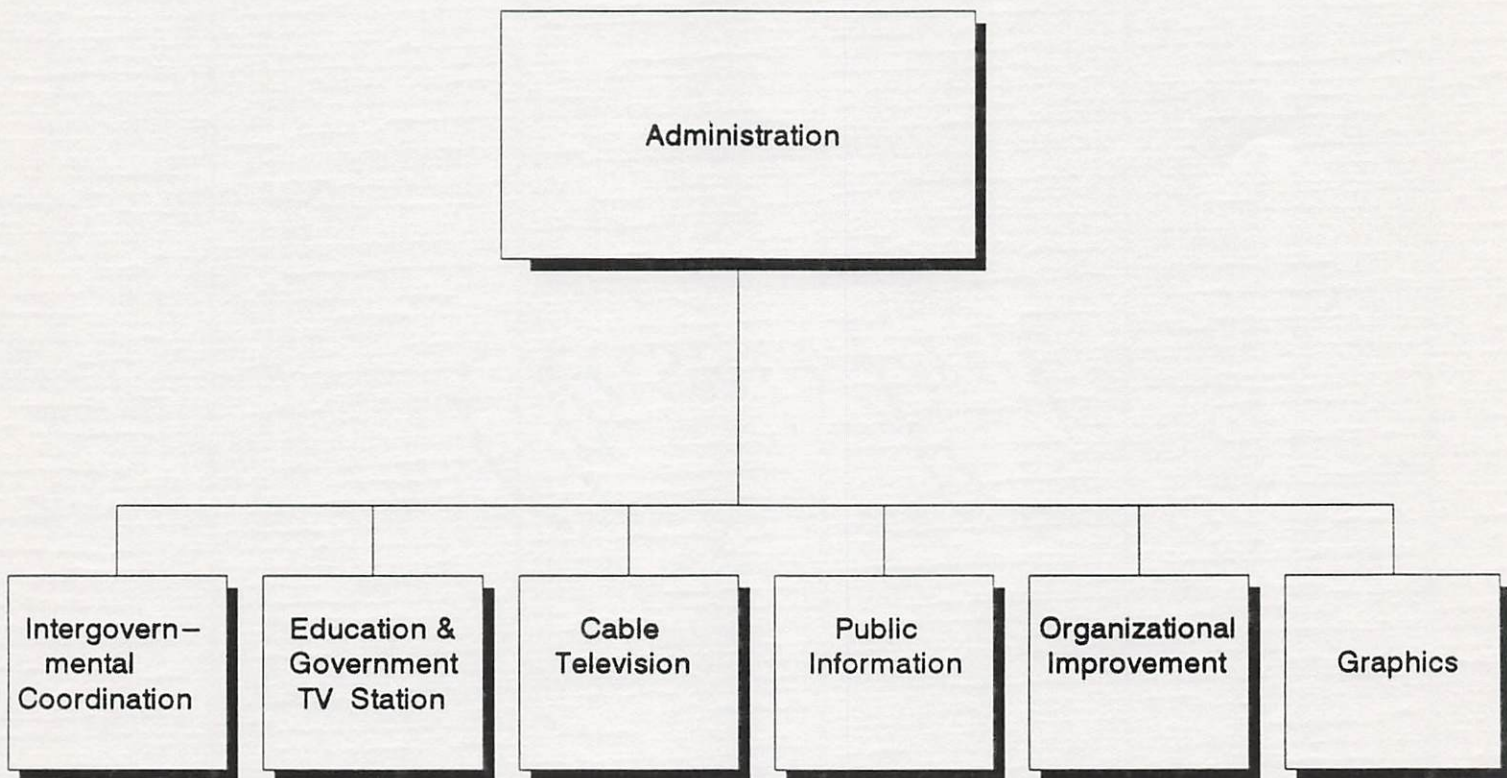
	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	45,827	57,865	34,100	42,200
TOTAL	45,827	57,865	34,100	42,200

**BUDGET COMMENT:**

Included in this category are various activities and reserves that do not fall within the operational areas of the Department. Following is a listing of these activities and their budgets for 1995-96.

Examining Board	\$ 5,200
Planning Commission	34,000
Board of Adjustment	3,000
	<hr/>
TOTAL	\$ 42,200

# Public Affairs







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: PUBLIC AFFAIRS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
CATV Franchise Fees	933,660	1,309,272	1,306,880	1,712,697
Other Charges for Services	5,500	2,500	6,500	6,500
Television Services	28,502	31,160	45,000	65,000
Fines & Forfeitures	1,968	2,500	2,500	2,500
Inter-Departmental Charges	-	55,000	5,000	10,000
Fund Balance	6,498	-	-60,466	-
Copy Impressions	122,011	162,748	163,000	170,254
Print Impressions	422,565	517,834	530,000	595,000
Design/Typeset	45,370	59,181	66,181	88,000
TOTAL	1,566,075	2,140,195	2,064,595	2,649,951
<b>APPROPRIATIONS</b>				
Personal Services	1,462,599	1,612,866	1,616,181	1,910,578
Operating Expenses	1,004,584	1,264,746	1,176,684	1,402,498
Capital Outlay	195,658	480,616	531,289	578,027
Debt Service	-	-	17,000	75,638
Non-Operating	-	35,538	-	99,140
TOTAL	2,662,841	3,393,766	3,341,154	4,065,881
<b>POSITIONS</b>	39	40	42	46
FULL TIME EQUIVALENTS	37.50	40.00	42.00	45.75

**BUDGET NARRATIVE:**

The mission of the Department of Public Affairs is to communicate information about Palm Beach County government to the general public, media, other governmental agencies, and the business community and to facilitate communication between these entities and County Commissioners and Administrators. This information is provided in a positive, professional, accurate and cost effective manner, with the fundamental goal of increasing public awareness and understanding of County government operations under the direction of the Board of County Commissioners. The Department uses a full range of communication tools including print, electronic media, events and individual contacts.

The Public Affairs Department accomplishes its mission through the following sections: Cable Television Office, Channel 20 (Education and Government Television Station), Graphics, Intergovernmental Affairs, Organizational Improvement and Public Information.



## PALM BEACH COUNTY

DEPARTMENT: PUBLIC AFFAIRS ORGANIZATION: ADMINISTRATION &amp; INTERGOVERNMENTAL COORD

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	173,234	315,642	323,793	270,494
Operating Expenses	75,660	138,255	179,294	228,562
Capital Outlay	1,408	9,466	26,566	2,000
TOTAL	250,302	463,363	529,653	501,056
<b>POSITIONS</b>	4	8	8	6
FULL TIME EQUIVALENTS	3.20	7.34	7.34	5.50

**FUNCTION:**

Public Affairs Administration is responsible for planning and managing the Department's programs, including the Public Information, Cable Television, Graphics, Educational & Government Television (Channel 20), Government Center Information Desk and Organizational Improvement sections; in addition, the Intergovernmental Coordination Program which serves to assure the full support and attainment of County objectives before the saveFlorida State Legislature, provides effective liaison with 37 incorporated communities within the County and disseminates timely information on governmental issues to the Board of County Commissioners, County Administration and all interested departments.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To create a user-friendly environment in the Governmental Center lobby; and improve the quality of service and information available to visitors.
- \* To design computerized tracking of agencies' information, including location, phone numbers, and key personnel, in order to better inform the public.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Phone calls handled by govt switchboard	90,210	92,014	93,854
Customer contacts/assistance at lobby	48,924	49,978	50,978

## PALM BEACH COUNTY

DEPARTMENT: PUBLIC AFFAIRS

ORGANIZATION: EDUCATION AND GOVERNMENT CHANNEL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
CATV Franchise Fees	684,050	1,034,259	1,032,441	1,393,382
Television Services	28,502	31,160	45,000	65,000
Inter-Departmental Charges	-	55,000	5,000	10,000
TOTAL	712,552	1,120,419	1,082,441	1,468,382
<b>APPROPRIATIONS</b>				
Personal Services	304,832	374,108	359,992	501,391
Operating Expenses	237,804	275,161	251,299	427,991
Capital Outlay	169,916	471,150	471,150	539,000
TOTAL	712,552	1,120,419	1,082,441	1,468,382
<b>POSITIONS</b>	9	10	10	13
FULL TIME EQUIVALENTS	8.00	10.00	10.00	12.75

**FUNCTION:**

The Education and Government Channel provides educational and government programming to cable television viewers. Television programming includes coverage of County Commission meetings, Solid Waste Authority meetings, School Board meetings, Zoning meetings, programs that help define various County departments, programs of community interest and local as well as national educational programs. Skilled services are offered to County departments and other agencies to produce local programming from the studio or with the use of a remote truck. A portion of the 5% Cable Television revenues supports the Education and Government Channel.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To produce local programs of interest to the public each month either in the studio or a remote location.
- \* To produce, with the assistance of County departments, informative specials of topical nature.
- \* To produce information tapes for training of employees, in concert with the Organizational Improvement Program.
- \* To broadcast live coverage including meetings of the Palm Beach County Commission meetings, Solid Waste Authority, Planning/Zoning, School Board, and special projects.
- \* To increase revenues for services provided.
- \* To implement Channel 20's long-range plan, including facility, equipment and station development.
- \* To produce special video projects for Departments/Agencies.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
On-air operation hours	3,528	3,458	3,458
Local programs	267	230	250
Live programming hours	478	368	368
Video projects per year	37	50	25
Dub services per year	153	125	200
Local show programming hours	2,210	2,500	3,000



## PALM BEACH COUNTY

DEPARTMENT: PUBLIC AFFAIRS

ORGANIZATION: CABLE TV

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
CATV Franchise Fees	249,610	275,013	274,439	319,315
Other Charges for Services	5,500	2,500	6,500	6,500
Fines & Forfeitures	1,968	2,500	2,500	2,500
TOTAL	257,078	280,013	283,439	328,315
<b>APPROPRIATIONS</b>				
Personal Services	184,657	188,009	188,557	197,681
Operating Expenses	72,421	92,004	94,309	123,344
Capital Outlay	-	-	573	7,290
TOTAL	257,078	280,013	283,439	328,315
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

Cable TV provides day-to-day administration and oversight of all cable television franchises; monitors and evaluates company performance for specific compliance; records and mediates citizen complaints or disputes; reviews and makes recommendations on cable applications, transfers, expansions and renewals; tracks basic service and equipment charges; keeps abreast of industry, technical, legal and regulatory developments; monitors franchise fee payments; collects and analyzes data.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To assure that operators are acquiring construction permits and notifying this office prior to beginning work.
- \* To adapt to a changing regulatory and technological landscape and monitor local codes to ensure maximum flexibility and consumer protection.
- \* To continue to explore alternate revenue sources as a result of new services provided by telecommunication providers.
- \* To review requests for ownership transfer from cable companies.
- \* To provide consumers information on Federal regulation of cable.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of cable subscribers - unincorporated County	175,782	186,328	190,054
Number of franchises	7	6	6
Number of telephone inquiries/complaints	10,711	12,255	12,500
Number of recorded complaints	453	416	424
Percentage of complaints resolved	98	98	98
Field hours	n/a	1,596	1,596
Office hours	n/a	1,892	1,892

## PALM BEACH COUNTY

DEPARTMENT: PUBLIC AFFAIRS

ORGANIZATION: PUBLIC INFORMATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	387,347	287,482	317,667	493,134
Operating Expenses	128,602	103,074	102,173	145,170
Capital Outlay	23,484	-	2,000	19,437
Debt Service	-	-	17,000	19,368
TOTAL	539,433	390,556	438,840	677,109
<b>POSITIONS</b>	11	7	9	12
FULL TIME EQUIVALENTS	10.50	7.00	9.00	12.00

**FUNCTION:**

The Public Information Office plans and directs the development and distribution of information on County programs, achievements and matters of concern to the media and the public in order to promote a climate of trust between County government and its citizens. Public Information is also charged by the County's Comprehensive Emergency Plan to develop and implement a plan for pre-disaster preparedness for the general public and for the release of emergency public information to the media and the general public prior to, during and in the recovery phase of disasters impacting Palm Beach County. Public opinion regarding County government operations is solicited and monitored to provide information important to decision-making to the Board of County Commissioners and County staff.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To assist other departments with media relations and event planning
- \* To establish additional processes to survey citizens' opinions and satisfaction levels on County government matters.
- \* To prepare a guide and orientation plan for reporters covering County government.
- \* To develop additional programs which provide easy access by the public to County information.
- \* To coordinate at least one community meeting in each Commissioner district.
- \* To establish a volunteer program within the Public Affairs Department.
- \* To provide public tours of County government facilities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Immediate citizen responses and phone referrals	134,396	21,000	21,000
Administration/commission letters/speeches/columns prepared/processed	1,185	1,100	1,100
Events/meetings coordinated/managed	48	40	50
Speakers bureau presentations arranged	230	400	450
Photograph assignments	49	80	80
Media requests/conferences	780	400	400



## PALM BEACH COUNTY

## DEPARTMENT: PUBLIC AFFAIRS

## ORGANIZATION: ORGANIZATIONAL IMPROVEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	86,866	89,280	89,591	73,856
Operating Expenses	55,550	226,834	138,970	80,371
TOTAL	142,416	316,114	228,561	154,227
<b>POSITIONS</b>	1	1	1	1
FULL TIME EQUIVALENTS	1.40	1.33	1.33	1.00

**BUDGET COMMENT:**

Organizational Improvement evolved from the Joint Committee to Increase Efficiency and the Quality in Action program to coordinate countywide efforts to "Reinvent Government". It communicates countywide efficiency/effectiveness improvements and cost savings; coordinates findings of the Joint Committee Task Forces, internal audits and management studies that identify program deficiencies and recommendations for corrective action; and promotes recognition of individual, group or department accomplishments that demonstrate government excellence.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To advocate improvements to Countywide systems that will result in more efficient and effective delivery of service.
- \* To facilitate task teams for the purpose of resolving problems associated with Countywide systems.
- \* To increase employee involvement in the process of organizational improvement.
- \* To create incentives/recognition for departments/divisions, small work groups and individuals who demonstrate excellent government service.
- \* To communicate an understanding of the County's organizational improvement philosophy, how it can be done in Palm Beach County and to showcase the successes.
- \* To integrate and maximize private sector involvement in the organizational improvement process.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of committee recommendations implemented	2	4	4
Number of department/division, groups or individuals recognized for excellence	241	75	100
Number of employees trained on organizational improvement concepts	61	700	700

## PALM BEACH COUNTY

## DEPARTMENT: PUBLIC AFFAIRS

## ORGANIZATION: GRAPHICS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fund Balance	6,498	-	-60,466	-
Copy Impressions	122,011	162,748	163,000	170,254
Print Impressions	422,565	517,834	530,000	595,000
Design/Typeset	45,370	59,181	66,181	88,000
TOTAL	596,444	739,763	698,715	853,254
<b>APPROPRIATIONS</b>				
Personal Services	325,663	358,345	336,581	374,022
Operating Expenses	434,547	429,418	410,639	397,060
Capital Outlay	850	-	31,000	10,300
Debt Service	-	-	-	56,270
Non-Operating	-	35,538	-	99,140
TOTAL	761,060	823,301	778,220	936,792
<b>POSITIONS</b>	10	10	10	10
FULL TIME EQUIVALENTS	10.40	10.33	10.33	10.50

**FUNCTION:**

Graphics, the County's centralized publications center, provides cost-effective one-through four-color printed materials in a timely manner with an emphasis on ensuring a consistent, high-quality image for all County publications. Skilled services include editing, design, typesetting, printing and bindery for all County departments and divisions and other governmental entities such as the Constitutional Officers, Judiciary and Solid Waste Authority.

**GOALS AND OBJECTIVES FOR 1995-96:**

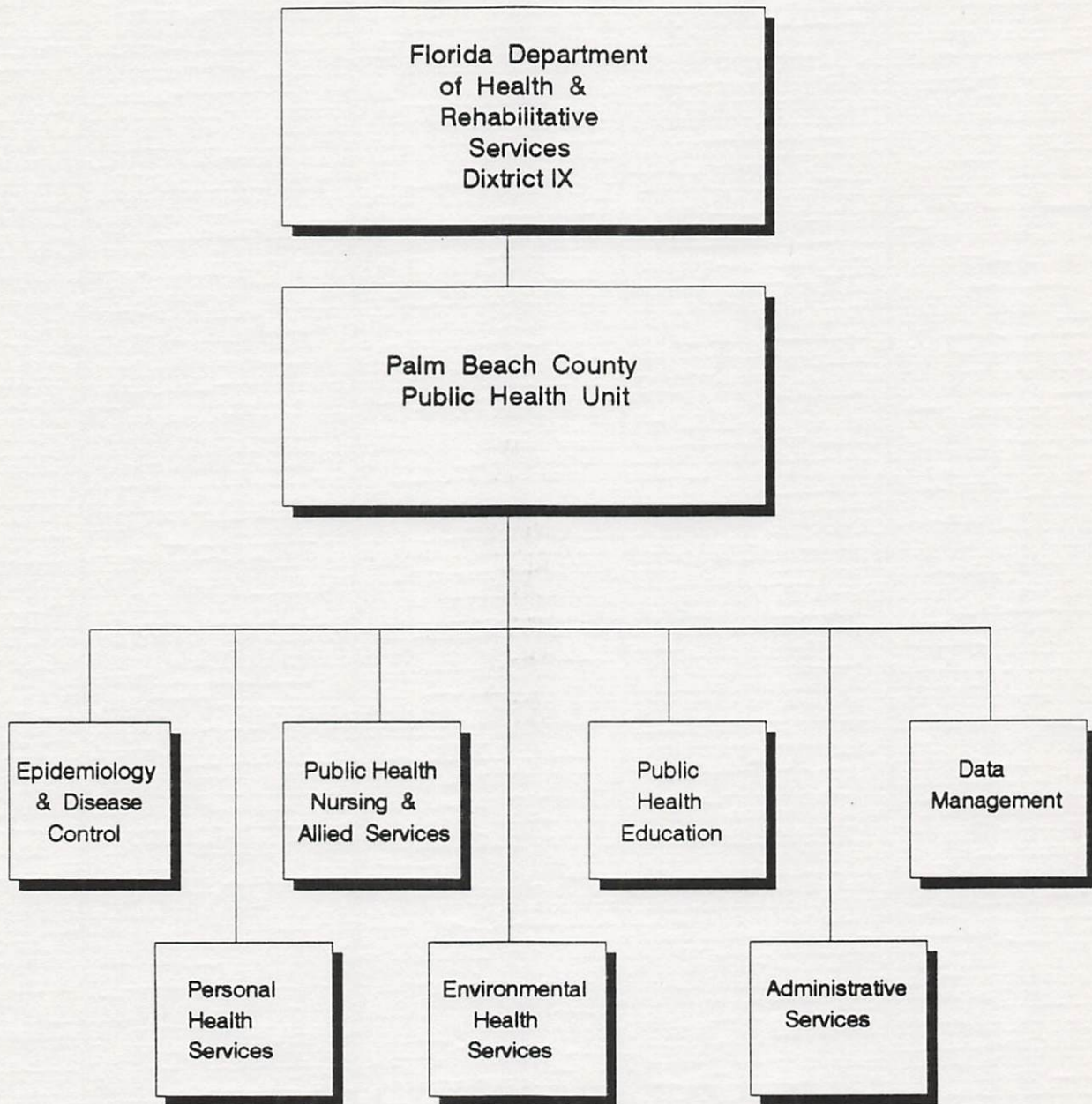
- \* To ensure the "County Seal" and "Board of County Commissioners" appear on County materials.
- \* To continue implementation of centralization of Graphics services in the County.
- \* To offer consultation services to all County departments/divisions and other governmental entities regarding editing, design, typesetting, printing and copying and to estimate pricing for all services when requested.
- \* To monitor external pricing, equipment and changing technology to keep Graphics competitive.
- \* To broaden Graphics' customer base by marketing services to other governmental entities.
- \* To maintain Graphics' high customer satisfaction with timeliness and quality.
- \* To further develop the effectiveness of the Graphics' self-directed team focusing on accountability and team building.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of jobs processed/invoiced	1,921	1,975	2,000
Number of jobs designed/typeset	663	575	580
Number of print shop impressions	9,420,298	10,000,000	10,100,000
Number of copy center impressions	3,783,311	3,000,000	3,100,000
Quality % satisfaction/timeliness	99.7	98	98
Quality % satisfaction/quality	99.9	98	98





# Public Health Unit







# PALM BEACH COUNTY

## DEPARTMENT SUMMARY

**DEPARTMENT: PUBILC HEALTH UNIT**

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	18	-	-	-
TOTAL	18	-	-	-
<b>APPROPRIATIONS</b>				
Operating Expenses	1,347,873	1,353,310	1,388,310	1,448,821
TOTAL	1,347,873	1,353,310	1,388,310	1,448,821

**BUDGET NARRATIVE:**

The Palm Beach County Health Department provides public health and medical care to the poor of the County through six centers Countywide. As the County population continues to grow, so does the demand for the services provided by the Health Department. The budget represented on these pages refer to the County's costs for environmental services programs only. Other costs of the Health Department are funded by other taxing authorities.

AIDS has become a major health issue in Palm Beach County as well as the rest of the country. The Health Department is working to expand its assistance for the care and treatment of AIDS victims while the search for a cure continues.

As a part of the County's Right-To-Know Law regarding toxic substances, the Department is providing public awareness programs to inform County residents about the potential health hazards from exposure to these substances.

Other services provided by the Department include immunization, pediatric services and prenatal care along with maternity care, treatment for sexually transmitted diseases, dental care and family planning services.



## PALM BEACH COUNTY

DEPARTMENT: PUBLIC HEALTH UNIT

ORGANIZATION: HEALTH DEPT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	1,347,873	1,353,310	1,388,310	1,448,821
TOTAL	1,347,873	1,353,310	1,388,310	1,448,821

**FUNCTION:**

Regulation (licensing, inspection, enforcement) of the following programs for compliance with local and state regulations:

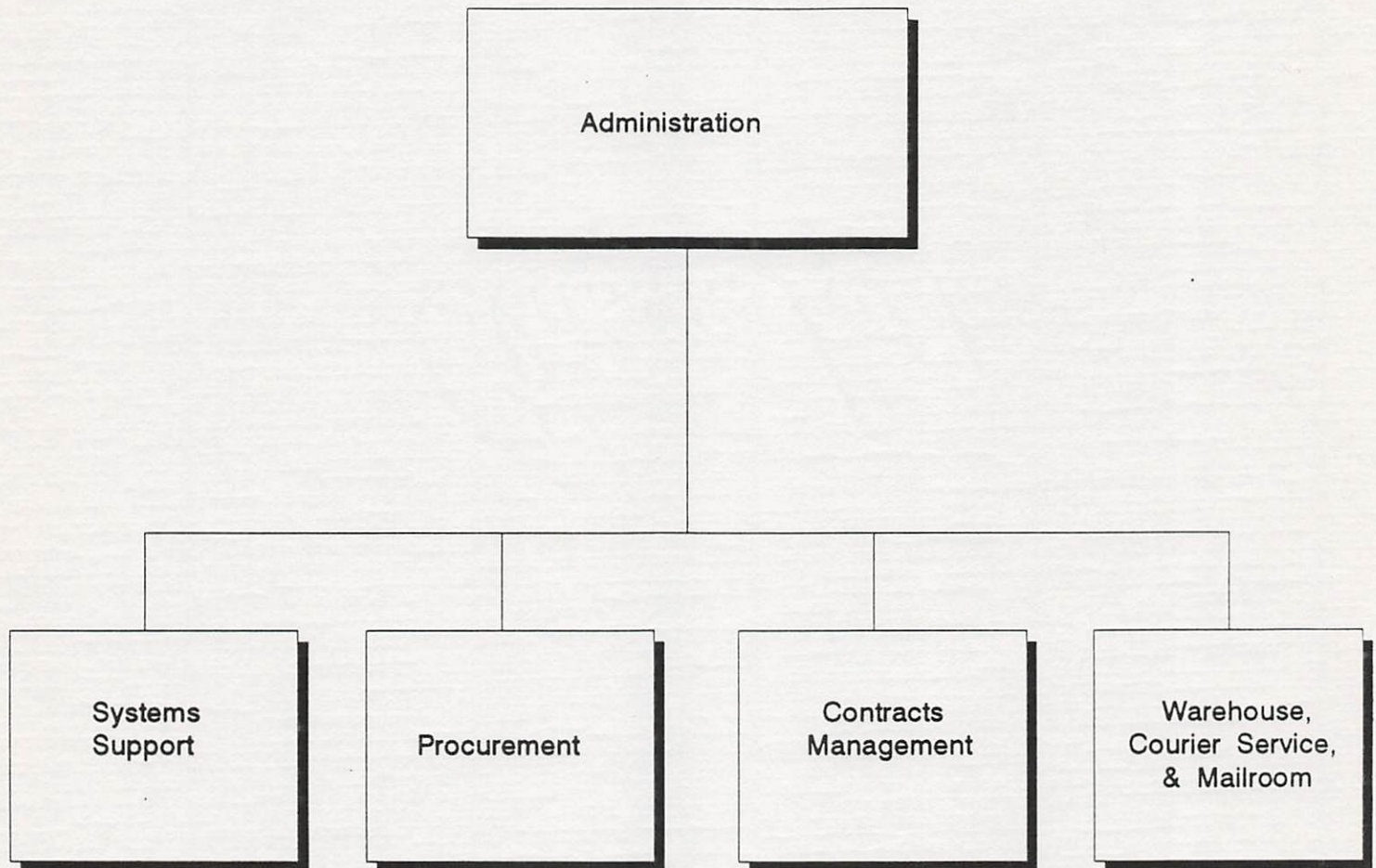
Occupational Health - biomedical medical waste containment, Tanning Salons  
 Group Care - Child & Family Day Care, Nursing Homes, ACLF's, Foster Homes  
 Migrant Labor Camps & Residential Migrant Housing  
 Public Housing and Public Building Sanitation  
 Mobile Home and Recreational Vehicle Parks  
 Nuisance Complaints  
 Arbovirus Surveillance - chicken bleeding & site maintenance  
 Rabies Surveillance

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To enforce all medical waste containment, respond to indoor air evaluation and inspect all Tanning Salons.
- \* To inspect 1,250 Child Care, Family Day Care, Nursing Homes, ACLF's and Foster Homes.
- \* To inspect 90 migrant labor camps and residential migrant housing.
- \* To inspect 325 rooming houses.
- \* To inspect 142 mobile home and recreational vehicle parks.
- \* To address approximately 1,760 nuisance complaints.
- \* To bleed sentinel chickens every two weeks at 6 sites.
- \* To perform rabies surveillance throughout Palm Beach County.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of permit applications processed	6,800	7,100	7,500
Number of facilities regulated	11,200	11,900	12,700
Number of enforcement actions	1,020	1,000	1,050

# Purchasing





# TABLE 1

TABLE 1

TABLE 1

TABLE 1	TABLE 1	TABLE 1	TABLE 1
TABLE 1	TABLE 1	TABLE 1	TABLE 1

# PALM BEACH COUNTY

## DEPARTMENT SUMMARY

**DEPARTMENT: PURCHASING**

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	16,764	18,000	10,600	13,000
Inter-Departmental Charges	95,346	97,703	97,703	94,427
Miscellaneous Revenues	5,619	-	-	-
<b>TOTAL</b>	<b>117,730</b>	<b>115,703</b>	<b>108,303</b>	<b>107,427</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,642,548	1,750,086	1,717,621	1,792,687
Operating Expenses	444,950	473,926	470,003	496,687
Capital Outlay	65,254	6,650	4,000	575
<b>TOTAL</b>	<b>2,152,752</b>	<b>2,230,662</b>	<b>2,191,624</b>	<b>2,289,949</b>
<b>POSITIONS</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>FULL TIME EQUIVALENTS</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

**BUDGET NARRATIVE:**

Within the provisions of the Purchasing Ordinance 93-27, the Purchasing Department is responsible for procurement of all goods and services required by County departments in the performance of their specified functions, except for construction goods and services and those purchases under \$500.00 which have been delegated to the using departments. These responsibilities encompass the central procurement functions and the concomitant contracting activities, the monitoring of decentralized purchasing functions, the operation of a central warehouse function for small stores, and the operation of mail and courier functions for the County.



## PALM BEACH COUNTY

## DEPARTMENT: PURCHASING

## ORGANIZATION: PURCHASING SECTIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	16,764	18,000	10,600	13,000
Inter-Departmental Charges	95,346	97,703	97,703	94,427
TOTAL	112,111	115,703	108,303	107,427
<b>APPROPRIATIONS</b>				
Personal Services	1,203,104	1,304,070	1,247,802	1,285,251
Operating Expenses	305,198	297,709	288,716	305,765
Capital Outlay	65,254	6,650	4,000	575
TOTAL	1,573,556	1,608,429	1,540,518	1,591,591
<b>POSITIONS</b>	31	31	31	31
FULL TIME EQUIVALENTS	31.00	31.00	31.00	31.00

**FUNCTION:**

Within the provisions of the Purchasing Ordinance 93-27, the Purchasing Department is responsible for procurement of all goods and services required by County departments in the performance of their specified functions, except for construction goods and services and those purchases under \$500.00 which have been delegated to the using departments. These responsibilities encompass the central procurement functions and the concomitant contracting activities, the monitoring of decentralized purchasing functions, the operation of a central warehouse function for small stores, and the operation of mail and courier functions for the County.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To award 90% of purchase orders within 30 days after receipt of requisition.
- \* To maintain high level of participation of certified M/WBE suppliers in County purchases.
- \* To issue renewal or replacement of all price agreements prior to their expiration.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Achieve 150% of overall M/WBE goal	215	200	175
Have no more than 3 upheld protests for FY	5	5	3
Average work days to process requisition	11.8	11.0	12.0
Percent of purchase orders issued within 30 days	93	94	96
Annual customer survey satisfaction level of 3.5 (on a 5.0 scale)	3.56	3.75	3.75
Annual vendor survey satisfaction level of 4.0 (on a 5.0 scale)	3.67	3.75	4.00

## PALM BEACH COUNTY

DEPARTMENT: PURCHASING

ORGANIZATION: STORES SECTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	5,619	-	-	-
TOTAL	5,619	-	-	-
<b>APPROPRIATIONS</b>				
Personal Services	439,444	446,016	469,819	507,436
Operating Expenses	139,752	176,217	181,287	190,922
TOTAL	579,196	622,233	651,106	698,358
<b>POSITIONS</b>	14	14	14	14
FULL TIME EQUIVALENTS	14.00	14.00	14.00	14.00

**FUNCTION:**

The function of the Stores Section is to provide a warehouse facility for all County departments to obtain their basic operating supplies quickly at a reasonable cost. The Stores Section also provides for regular delivery of supplies and emergency deliveries upon request. The Stores Section oversees the Countywide mail courier service as well as the central mailroom activities which are located within the Governmental Center. The Stores Section is also responsible for the storing and distribution of emergency supplies in the event of a hurricane.

**GOALS AND OBJECTIVES FOR 1995-96:**

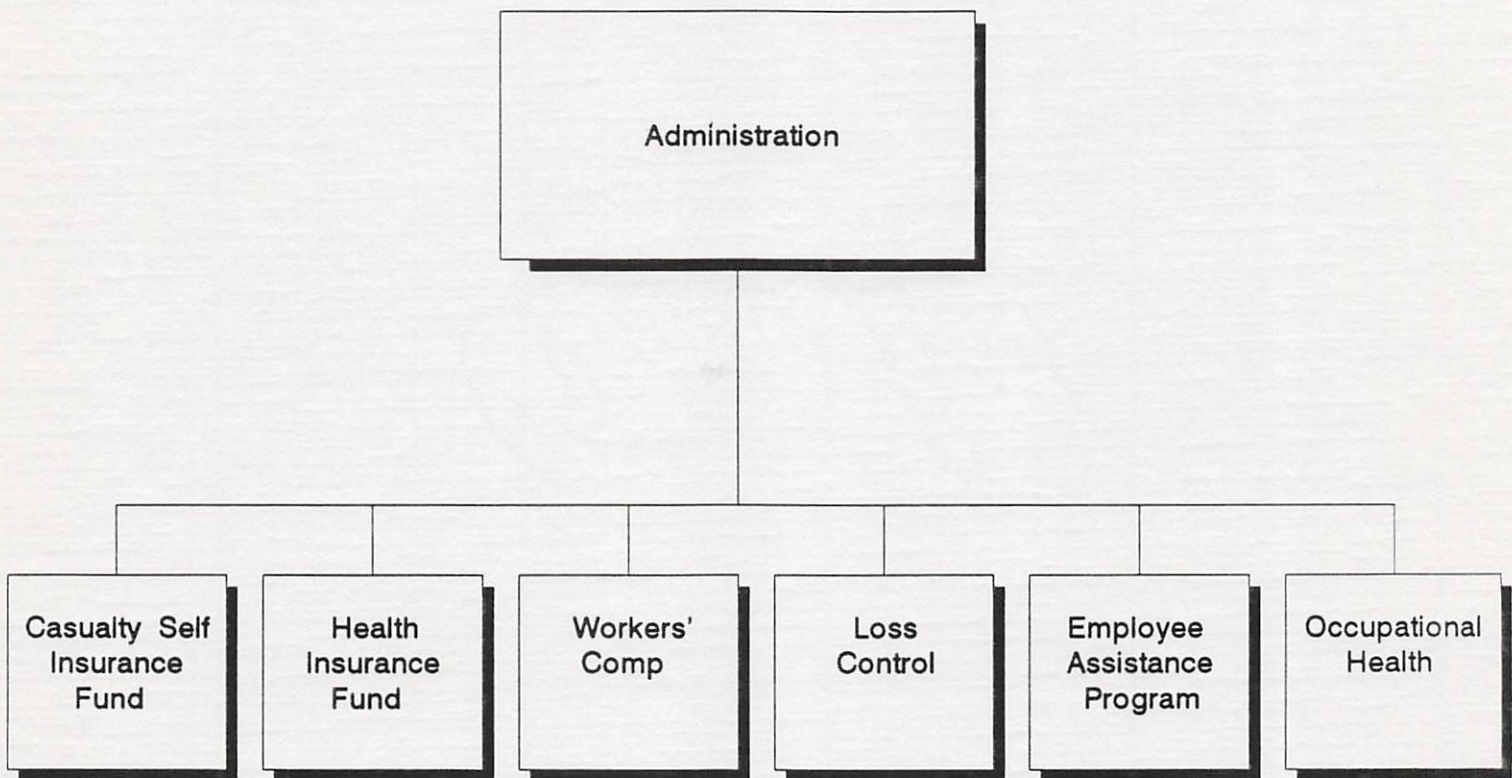
- \* To maintain sufficient amount of inventory to insure that 95% of Stores requisitions are filled within 5 days.
- \* To maintain accuracy of inventory records.
- \* To purge inventory of slow-moving items.
- \* To reduce the cost of processing stock requisitions.
- \* To expand services to the new Judicial complex.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of requisitions processed	4,577	4,800	5,000
Number of line items processed	15,900	20,400	21,000
Number of line items filled in less than 5 work days	14,678	18,800	19,300
Annual rate of inventory turns achieved	3.83	4.0	4.0
Number of courier stops per man-hour	3.63	5.8	5.8
Volume of postal mail processed (x1000)	199	202	205
Volume of interoffice mail processed (x1000)	2,463	2,750	2,800

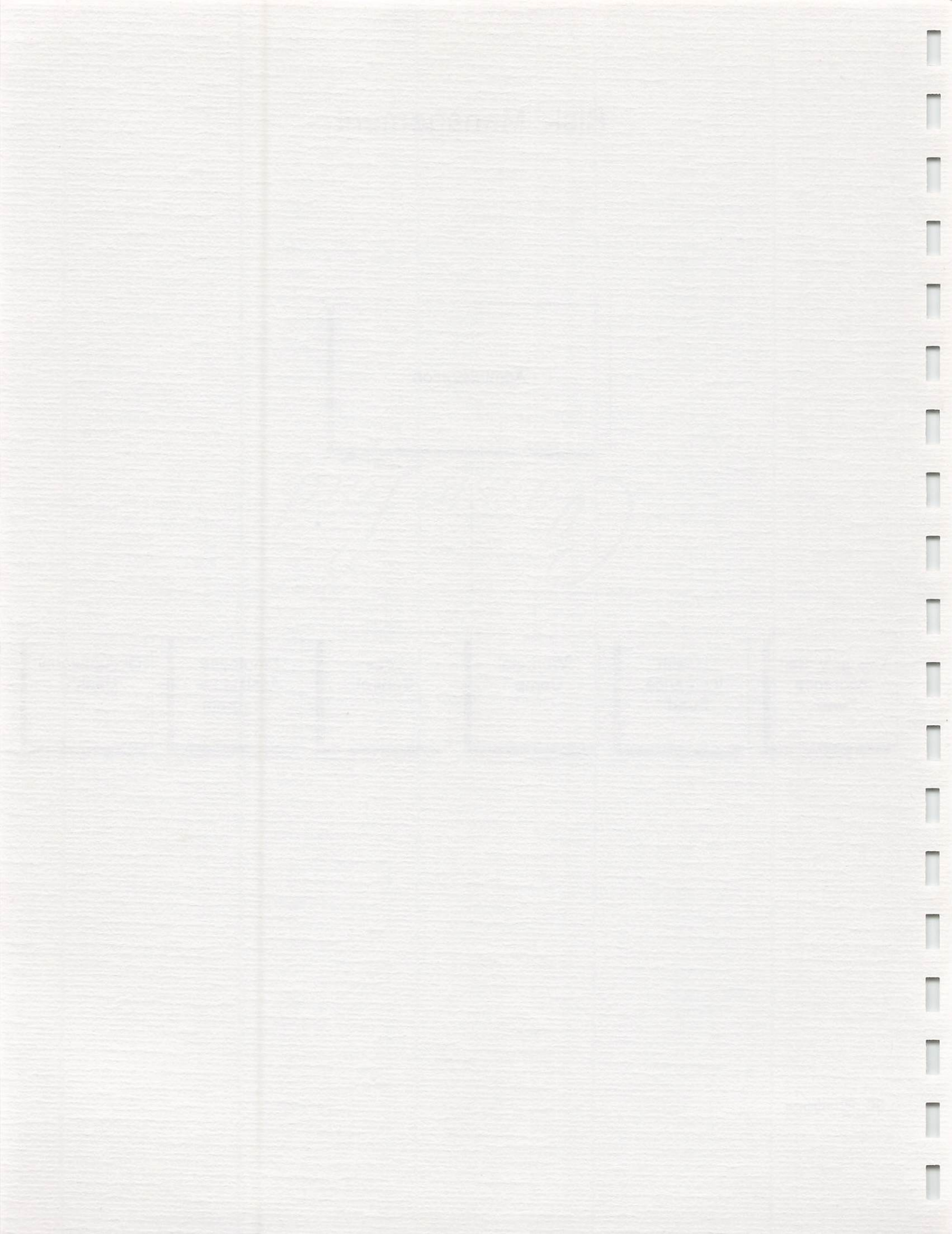




# Risk Management







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: RISK MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	13,904	24,414	10,200	24,414
Interest Revenues	1,192,952	830,000	1,208,000	860,000
Miscellaneous Revenues	932,748	720,000	376,631	720,000
Fund Balance	3,993,692	3,654,759	8,295,028	7,203,237
Health Insurance Charges	14,687,598	11,634,800	12,415,000	10,033,000
Other Self Insurance Charges	1,503,110	8,846,860	9,083,571	11,377,607
<b>TOTAL</b>	<b>22,324,005</b>	<b>25,710,833</b>	<b>31,388,430</b>	<b>30,218,258</b>
<b>APPROPRIATIONS</b>				
Personal Services	1,222,190	1,300,409	1,306,303	1,376,510
Operating Expenses	22,687,328	23,391,329	22,845,666	27,235,190
Capital Outlay	25,172	24,700	24,218	36,032
Non-Operating	-	994,395	9,006	1,570,526
<b>TOTAL</b>	<b>23,934,691</b>	<b>25,710,833</b>	<b>24,185,193</b>	<b>30,218,258</b>
<b>POSITIONS</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>FULL TIME EQUIVALENTS</b>	<b>28.80</b>	<b>29.00</b>	<b>28.90</b>	<b>28.90</b>

**BUDGET NARRATIVE:**

The Risk Management Department coordinates all functions relating to risk identification, analysis and control. It manages the self-funded programs which provide property and liability insurance, workers' compensation and employee health insurance as well as other employee benefit plans and specific commercial insurance coverages.

The Department, through its Occupational Health Clinic, conducts medical screenings and provides medical services for both occupational and non-occupational related injuries and illnesses. The Clinic also provides health and fitness classes, cancer education, blood pressure screening and smoking cessation classes. Another section of the Clinic is the Employee Assistance Program which assists troubled employees who have personal problems affecting their work performance.

The Loss Control Section of Risk Management develops and implements comprehensive loss prevention programs for County employees, agencies and facilities. Programs and policies are designed to insure regulatory compliance with State and Federal occupational health and safety laws and include employee training in Driving, Medic First Aid, Right To Know, Confined Spaces, Asbestos Control, Hazardous Materials Coordination, Emergency Evacuation and Safety Inspections.



## PALM BEACH COUNTY

## DEPARTMENT: RISK MANAGEMENT

## ORGANIZATION: CASUALTY SELF INSURANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	476,089	410,000	408,000	410,000
Miscellaneous Revenues	303,778	220,000	150,000	220,000
Fund Balance	6,573,276	3,747,560	5,662,330	2,646,568
Other Self Insurance Charges	1,503,110	1,373,402	1,374,000	3,260,000
TOTAL	8,856,253	5,750,962	7,594,330	6,536,568
<b>APPROPRIATIONS</b>				
Personal Services	109,748	113,913	111,406	124,589
Operating Expenses	3,782,443	5,097,244	4,834,881	6,146,147
Capital Outlay	23,120	1,600	1,475	15,832
Non-Operating	-	538,205	-	250,000
TOTAL	3,915,311	5,750,962	4,947,762	6,536,568
<b>POSITIONS</b>	3	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

To receive and process claims against the insurance programs from members of the public and/or their attorneys who allege that the County is liable for their personal injuries or property damage. To handle numerous types of property loss claims sustained by the County to its real and personal property and process claims against members of the public who have damaged County property. To consult with various departments/divisions regarding insurance requirements. To assist the County Attorney's office with claims mediation and to maintain property values for insurance purposes.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue monitoring the County's Owner Controlled Insurance Program.
- \* To send all new claims from the public to our adjusters within three working days from the time all necessary information is received.
- \* To report all known serious bodily injury incidents involving the public to our adjusters immediately.
- \* To review and revise, if necessary, all section PPM's.
- \* To prepare RFP's or other bid documents for such commercially purchased insurance and/or other services as may be necessary.
- \* To complete a Countywide insurance requirements manual.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of Department/Division training sessions held	11	12	12
Number of injury and complaint calls received	835	868	894
Number of claims processed against the County	505	525	541
Total funds collected from County damage claims	172,993	129,745	133,637
Number of County damage claims processed against others	98	74	76

## PALM BEACH COUNTY

DEPARTMENT: RISK MANAGEMENT

ORGANIZATION: EMPLOYEES HEALTH INSURANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	9,804	10,000	10,000	10,000
Interest Revenues	126,447	20,000	150,000	50,000
Fund Balance	881,810	788,253	3,892,248	4,954,058
Health Insurance Charges	14,687,598	11,634,800	12,415,000	10,033,000
TOTAL	15,705,659	12,453,053	16,467,248	15,047,058
<b>APPROPRIATIONS</b>				
Personal Services	123,450	126,046	125,621	132,480
Operating Expenses	12,106,953	12,159,214	11,384,451	13,689,619
Capital Outlay	1,470	3,200	3,118	-
Non-Operating	-	164,593	-	1,224,959
TOTAL	12,231,873	12,453,053	11,513,190	15,047,058
<b>POSITIONS</b>	3	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

To explain available benefits and coverages to employees and dependents. To assist employees with claim problems, handle enrollment, disenrollment and changes in enrollment in the various plans offered. To audit and reconcile all premium billings and approve for timely payment. To maintain an accounting system for receiving and recording monthly premium payments from retirees, terminated employees exercising COBRA and employees on an approved leave of absence. To amend insurance plans and verify compliance to mandated changes according to updates and revisions to Federal and State legislation and changing needs of the County insurance programs. To recommend to management the most cost effective benefits and delivery system.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To notify and forward all necessary documents to terminated employees.
- \* To present group insurance education/information to all employees.
- \* To improve the administration of group life insurance programs, particularly waiver of premium.
- \* To review the marketplace for alternatives to the long term disability plan.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Hours of Group Insurance presentations to employees	191	200	230
Percentage of premium billings submitted within 10 days of due date	80	80	80
Number of employee inquiries	14,300	15,000	15,000
Employees' transactions processed	8,000	9,000	9,500



## PALM BEACH COUNTY

DEPARTMENT: RISK MANAGEMENT

ORGANIZATION: RISK MANAGEMENT - ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	110	-	200	-
Interest Revenues	590,415	400,000	650,000	400,000
Miscellaneous Revenues	609,110	-	13,200	-
Fund Balance	-3,461,394	-881,054	-1,259,550	-397,389
TOTAL	-2,261,757	-481,054	-596,150	2,611
<b>APPROPRIATIONS</b>				
Personal Services	148,063	170,910	172,671	178,209
Operating Expenses	212,872	115,904	108,828	165,760
Capital Outlay	-	1,600	1,600	2,600
TOTAL	360,935	288,414	283,099	346,569
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

To direct and coordinate Risk Management and Loss Control activities in order to protect the County from accidental loss to its employees, property and from third party liability. To provide Group Insurance Programs, Workers' Compensation, Occupational Health services, Employee Assistance counseling and numerous safety training programs for the benefit of County employees. To apply sound plan design and risk financing principles.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To focus staff attention on streamlining work processes and improving efficiency levels.
- \* To develop a cohesive departmental approach to risk recognition, control and/or prevention.
- \* To stay abreast of new developments in employee health insurance, Worker's Compensation, liability, property and safety issues and advise administration and BCC on the most cost effective strategies for the County as changes occur.

## PALM BEACH COUNTY

## DEPARTMENT: RISK MANAGEMENT

## ORGANIZATION: WORKERS' COMPENSATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	19,859	500,000	213,431	500,000
Other Self Insurance Charges	-	7,473,458	7,709,571	8,117,607
TOTAL	19,859	7,973,458	7,923,002	8,617,607
<b>APPROPRIATIONS</b>				
Personal Services	177,642	196,388	181,242	199,069
Operating Expenses	6,057,660	5,587,053	6,134,401	6,585,047
Capital Outlay	-	7,300	7,025	7,300
TOTAL	6,235,302	5,790,741	6,322,668	6,791,416
<b>POSITIONS</b>	4	5	5	5
FULL TIME EQUIVALENTS	4.00	5.00	5.00	5.00

**FUNCTION:**

To administer the County's Self-Insured Workers' Compensation Program in accordance with the Florida Workers' Compensation Law (F.S. 440). This includes the processing of all injuries, investigation of all lost time accidents and making payment of all authorized medical bills in accordance with the Florida Medical and Surgical Fee Schedule, or if unlisted, the CPT Schedule. Considerable legal work is involved in hearings before the Industrial Judges. In numerous cases, follow-up after an injury is necessary to return the injured employee to suitable job placement.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To address the need and establish a managed care arrangement to provide and manage appropriate remedial treatment, care and attendance to injured workers in accordance with Chapter 440.134 of the Florida Workers' Compensation Law.
- \* To assist the Occupational Health Clinic and Personnel in returning injured employees back into the work force.
- \* To investigate all lost time accidents and assist the injured employees in accordance with the Florida Law.
- \* To continue efforts to reduce processing time for medical providers.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of medical bills received	8,765	9,800	9,000
Average # of days to process medical bills	60	60	60
Number of new claims reported and processed	531	330	350
Number of employees reporting work injuries	940	860	900
Number of employees compensated for lost work time	156	160	160
Average number of days lost per new case (excluding long term disability)	28.2	25.2	25
Average administrative cost/claim processed	544	600	625



## PALM BEACH COUNTY

## DEPARTMENT: RISK MANAGEMENT

## ORGANIZATION: LOSS CONTROL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	321,650	322,831	340,440	346,648
Operating Expenses	227,834	164,257	137,307	234,675
Capital Outlay	-	7,800	7,800	7,800
<b>TOTAL</b>	<b>549,484</b>	<b>494,888</b>	<b>485,547</b>	<b>589,123</b>
<b>POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>
FULL TIME EQUIVALENTS	6.80	6.00	5.90	5.90

**FUNCTION:**

The Loss Control Division develops and implements comprehensive loss prevention programs for County employees and agencies. This involves planning and promoting programs and policies to insure regulatory compliance in the areas of Occupational Safety, Industrial Hygiene and Asbestos Control, Hazardous Materials Management and Disposal, Vehicle Safety and total Loss and Damage Control. Measurement and evaluation of the effectiveness of the Loss Control Program is monitored Countywide and reported to management for further consideration.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To develop an effective retrieval system for Material Safety Data Sheets (MSDSs).
- \* To fully implement comprehensive loss control programs for the following Departments; Parks and Recreation, Planning Zoning & Building, Engineering, and the Clerk of the Courts.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of drivers trained in defensive driving	919	1,000	1,120
Number of employees trained in medic first aid	487	700	500
Number of supervisors trained in "Right-to-Know"	158	178	178
Percent of participants in training ranking training as superior	80	88	90

## PALM BEACH COUNTY

DEPARTMENT: RISK MANAGEMENT

ORGANIZATION: EMPLOYEE ASSISTANCE PROGRAM

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	3,990	14,414	-	14,414
TOTAL	3,990	14,414	-	14,414
<b>APPROPRIATIONS</b>				
Personal Services	83,396	83,197	81,569	84,580
Operating Expenses	85,515	46,617	45,519	80,167
TOTAL	168,911	129,814	127,088	164,747
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	1.50	1.50	1.50	1.50

**FUNCTION:**

To provide confidential, professional assistance to troubled employees on a broad range of problems, both personal and work related, within the context of work. This is accomplished by assessment of the employee's problem(s), development of a course of action, referral to the appropriate community resource(s), short-term counseling, crisis intervention, development of a treatment plan and case tracking. The Office provides training, consultation and is a resource to management in the areas of performance documentation, progressive discipline and monitoring progress as well as reinforcing management's efforts in coaching and counseling the employee. The Office may provide problem identification and needs assessment to managers in helping identify environmental stressors in the workplace such as downsizing, work overload and interpersonal conflicts which decrease morale or productivity. It also conducts specialized management workshops on topics such as "Dealing with Difficult Employees Situations", "Drugs and Alcohol in the Workplace" and "Stress Management for Managers", in addition to providing employee education programs and lunch-time seminars in the areas of substance abuse and mental health including smoking cessation, stress management, co-dependency, parenting, elderly care and money management.

**GOALS AND OBJECTIVES FOR 1995-96:**

\* To obtain a case-tracking system to meet program requirements.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of employees assessed	321	320	320
Number of short-term counseling sessions	1,138	1,140	1,140
Number of supervisors trained	51	90	80
Number of employee education classes provided	50	68	60
Number of cases closed as resolved	197	197	197
# of cases monitored to meet the requirements of the FDOT Drug Testing	n/a	10	12



## PALM BEACH COUNTY

DEPARTMENT: RISK MANAGEMENT

ORGANIZATION: OCCUPATIONAL HEALTH CLINIC

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	258,241	287,124	293,354	310,935
Operating Expenses	214,050	221,040	200,279	333,775
Capital Outlay	582	3,200	3,200	2,500
Non-Operating	-	9,006	9,006	-
<b>TOTAL</b>	<b>472,873</b>	<b>520,370</b>	<b>505,839</b>	<b>647,210</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>FULL TIME EQUIVALENTS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

**FUNCTION:**

Occupational Health is a medical specialty to promote the health and safety of Palm Beach County employees by providing numerous mandated (OSHA, NIOSH, ANSI, DOT, FS440) and non-mandated examinations and services. Included are post-offer exams in accordance with ADA, annual/periodic physicals and medical surveillances for employees requiring CDL's, hearing and respiratory protection, heavy metal screenings, training, immunizations and monitoring of infectious disease exposures and bloodborne pathogens. Provide management of all work related injuries/illnesses as mandated in FS440, including Constitutional Offices. Personal health counseling is provided as well as assistance and monitoring of requests for leave of absence through FMLA. Health education programs, cholesterol and blood pressure screenings are included in the non-mandated services provided.

**GOALS AND OBJECTIVES FOR 1995-96:**

\* To establish managed care services/program for Workers Compensation cases requiring specialty treatments including physical therapy, diagnostic testing, physicians and pharmaceuticals as mandated for implementation in 1996-97 by FS440.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of clinic visits	8,529	9,500	9,650
Number of new occupational injuries	943	650	600
Number of current occupational injuries treated by OHN and CP	2,513	3,500	3,000
Education and training programs	11	6	6

## PALM BEACH COUNTY

DEPARTMENT: RISK MANAGEMENT

ORGANIZATION: RISK MANAGEMENT FUND RESERVES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Non-Operating	-	282,591	-	95,567
TOTAL	-	282,591	-	95,567

**FUNCTION:**

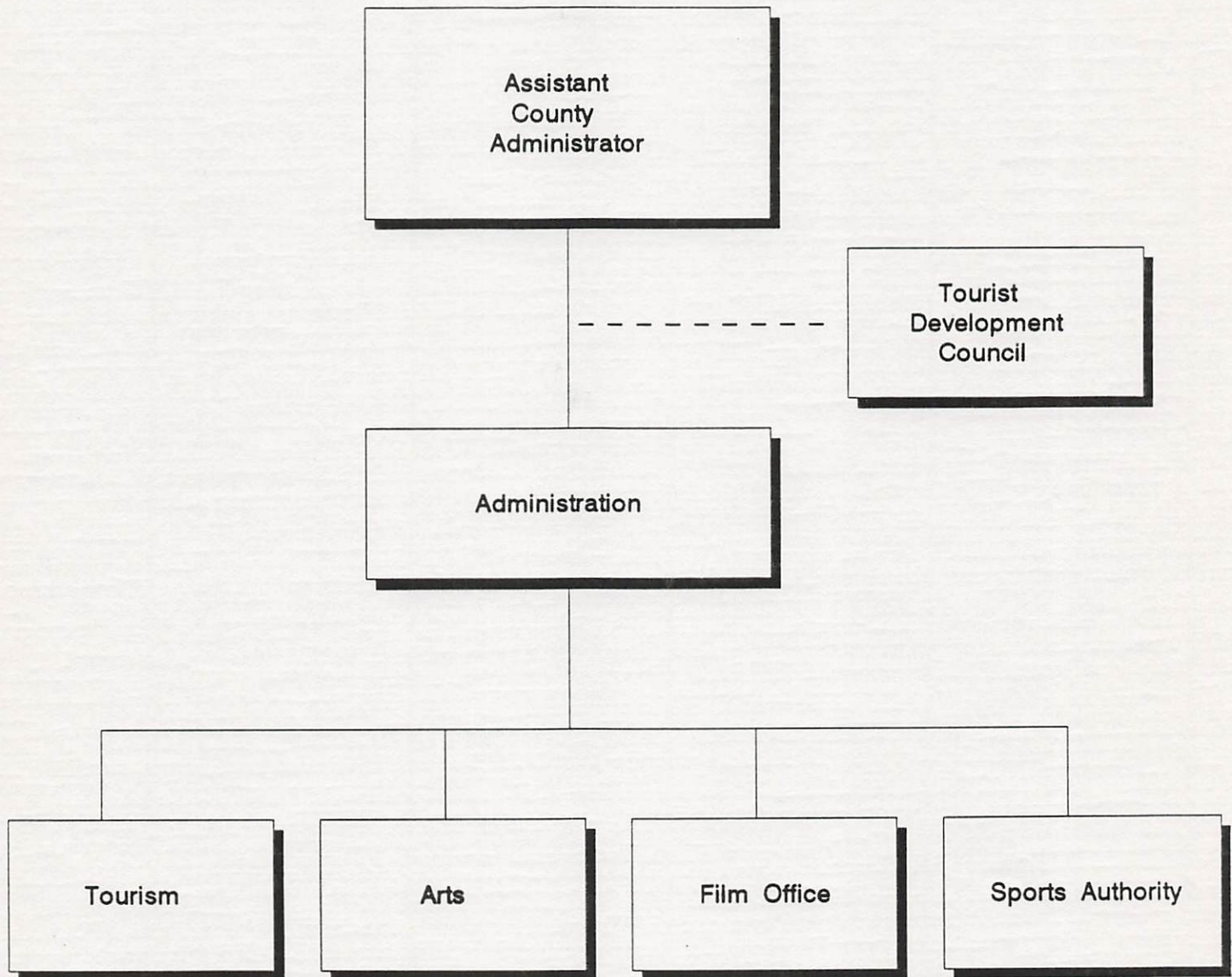
The Risk Management Fund Reserves for FY 1995-96 represent amounts set aside for contingency.



PALM BEACH COUNTY



# Tourist Development







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: TOURIST DEVELOPMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	10,660,748	12,096,000	12,400,000	12,830,667
Interest Revenues	233,760	137,426	297,741	377,301
Inter-Departmental Charges	40,000	40,000	105,000	105,000
Miscellaneous Revenues	103,270	-503,050	101,750	-529,332
Fund Balance	4,304,316	4,985,102	6,016,281	7,546,036
<b>TOTAL</b>	<b>15,342,095</b>	<b>16,755,478</b>	<b>18,920,772</b>	<b>20,329,672</b>
<b>APPROPRIATIONS</b>				
Personal Services	288,962	319,943	319,066	368,280
Operating Expenses	7,377,164	9,171,647	9,142,050	10,313,456
Capital Outlay	25,687	34,584	196,084	50,000
Non-Operating	1,722,056	7,229,304	1,589,003	9,597,936
<b>TOTAL</b>	<b>9,413,869</b>	<b>16,755,478</b>	<b>11,246,203</b>	<b>20,329,672</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>FULL TIME EQUIVALENTS</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>

## BUDGET NARRATIVE:

As permitted by Florida Statute 125.0104, Palm Beach County formed a Tourist Development Council and implemented a 1% "Local Option Bed Tax" effective October 1, 1982. This tax was raised to 2% on January 24, 1984, to 3% on February 1, 1989 and to 4% on October 19, 1993.

The Local Option Bed Tax is charged on all short term transient rentals. Short term is determined to be six months or less. This includes hotels/motels, condominiums, apartments, single detached homes and campgrounds.

The main function of the Tourist Development Council is to promote, enhance and maintain tourism in Palm Beach County. The revenue from the Local Option Bed Tax is allocated to specific specialized groups to accomplish its goals as follows:

1. Tourism Promotion - 53.6% of the first three cents allocated to the direct promotion and advertising of Palm Beach County as a tourist destination.
2. Cultural Fine Arts - 23% of the first three cents is allocated for grants and promotion of cultural groups and festivals in Palm Beach County.
3. Beach Restoration - 14.4% of the first three cents is allocated to the Beach Restoration Program. These funds are transferred to PBC Environmental Resources Management Department. The County can receive up to \$7 in State and Federal funding for each County dollar spent on beach programs.
4. Sports Authority - 5% of the first three cents is allocated for grants and the promotion of sporting events in Palm Beach County.
5. Film Commission - 4% of the first three cents provides funding to promote the County as a film and television production location.
6. The additional 4th cent levied in January of 1994 is to be used for debt service payments associated with the construction or capital improvement of professional sports franchise facilities.



## PALM BEACH COUNTY

DEPARTMENT: TOURIST DEVELOPMENT

ORGANIZATION: PBC CULTURAL COUNCIL

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	2,153,590	2,268,000	2,325,000	2,203,170
Interest Revenues	54,708	20,295	35,248	25,809
Miscellaneous Revenues	-	-113,400	-	-110,158
Fund Balance	880,864	565,553	739,586	493,186
<b>TOTAL</b>	<b>3,089,163</b>	<b>2,740,448</b>	<b>3,099,834</b>	<b>2,612,007</b>
<b>APPROPRIATIONS</b>				
Operating Expenses	2,234,573	2,421,463	2,419,815	2,547,299
Non-Operating	100,000	257,921	103,500	64,708
<b>TOTAL</b>	<b>2,334,573</b>	<b>2,679,384</b>	<b>2,523,315</b>	<b>2,612,007</b>

**FUNCTION:**

Established in 1978 and officially designated by the Board of County Commissioners as its local arts agency in 1979, the mission of the Palm Beach County Cultural Council, Inc., is to develop, coordinate and promote the arts and cultural activities throughout Palm Beach County. Its 1992 long range cultural plan, approved by the Tourist Development Council and the Board of County Commissioners, calls for "preservation and enhancement" of tourist development funds for culture, and its improved marketing to tourists.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To manage Tourist Development cultural activity grant funds for fine art (Category B) and non-fine art (Category F).
- \* To provide increased technical assistance to cultural organizations in the areas of management, marketing, public relations, grant writing, and planning.
- \* To manage Art in Public Places programs including rotating visual art exhibitions at Palm Beach International Airport and County and municipal government, judicial, and business centers.
- \* To manage Airport Performing Arts Series to provide travelers with 75 free concerts from October through May.
- \* To manage the Airport Cultural Information Center to provide travelers with informational video, collateral materials, maps and schedules for County cultural attractions.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of trade shows attended	16	15	15
Airport performance series	60	50	50
Organizations receiving technical assistance	175	200	200
Number of grants TDC approved FY '95	39	40	-
Art in Public Places exhibitions	37	66	70

## PALM BEACH COUNTY

## DEPARTMENT: TOURIST DEVELOPMENT

## ORGANIZATION: PBC FILM COMMISSION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	-	-	-	383,160
Miscellaneous Revenues	-	-	-	-19,158
Fund Balance	-	-	-	-4,000
TOTAL	-	-	-	360,002
<b>APPROPRIATIONS</b>				
Personal Services	103,203	130,625	128,748	171,387
Operating Expenses	60,414	71,336	70,777	153,014
Capital Outlay	3,518	1,584	1,584	7,000
Non-Operating	-	-	-	28,601
TOTAL	167,135	203,545	201,109	360,002
<b>POSITIONS</b>	2	3	4	4
FULL TIME EQUIVALENTS	2.00	3.00	4.00	4.00

**FUNCTION:**

Service is the most important priority for the Film Commission. First, there is the service to the community to protect the public from unsafe filmmakers or frauds. Second, to provide the highest caliber service to legitimate filmmakers and be responsive on a 24-hour basis. This is the key factor to building a good reputation in the film industry. It is the "payoff" to attracting inquiries from producers through our diverse marketing efforts. Our service is tied to our Countywide PPM CWO-031, One-Stop Permitting Policy which includes thirty-four (34) municipalities and taxing districts. Marketing and promotion campaigns include trade shows, advertising, and the creation and distribution of collateral such as resource directories and location photo and video libraries.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Create an indepth analysis of the state and local efforts in developing the film and TV industries since the establishment of the Palm Beach County Film Liaison Office in February 1989.
- \* Establish a new comprehensive Five Year Plan to generate film and TV production and investment financing.
- \* To develop a plan to computerize the Palm Beach County Film Liaison photo library.
- \* To develop new interests in film and television facilities in Palm Beach County.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of producer packets dispensed	210	250	275
Industry shows/conferences attended	3	4	6
Permits issued	57	75	100
Total dollar impact of filming in Palm Beach County (Millions)	22.2	30.6	33.6
Number of hotel room nights generated by filming activities	n/a	6,665	7,331



## PALM BEACH COUNTY

DEPARTMENT: TOURIST DEVELOPMENT

ORGANIZATION: 3RD CENT - BEACHES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	1,435,727	1,512,000	1,550,000	1,379,376
Miscellaneous Revenues	-	-75,600	-	-68,969
Fund Balance	271,651	99,103	108,035	-14,400
TOTAL	1,707,378	1,535,503	1,658,035	1,296,007
<b>APPROPRIATIONS</b>				
Operating Expenses	-	80,000	80,000	68,969
Non-Operating	1,622,056	1,455,503	1,455,503	1,227,038
TOTAL	1,622,056	1,535,503	1,535,503	1,296,007

**BUDGET COMMENT:**

As permitted by Florida Statute 125.0104, the County has allocated 50% of the 3rd cent through Ordinance 89-9 to provide for beach improvement, maintenance, renourishment, restoration and erosion control with an emphasis on dune restoration when possible. These funds are transferred to the PBC Department of Environmental Resources. The County can receive up to \$7 from State/Federal Grants for each County dollar spent on beach programs.

## PALM BEACH COUNTY

## DEPARTMENT: TOURIST DEVELOPMENT

## ORGANIZATION: TOURISM PROMOTION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	4,737,899	4,989,600	5,115,000	5,178,344
Interest Revenues	123,867	66,004	133,708	96,651
Inter-Departmental Charges	40,000	40,000	105,000	105,000
Miscellaneous Revenues	103,270	-147,730	101,750	-146,717
Fund Balance	2,757,529	1,920,918	2,722,631	1,979,442
TOTAL	7,762,567	6,868,792	8,178,089	7,212,720
<b>APPROPRIATIONS</b>				
Personal Services	185,759	189,318	190,318	196,893
Operating Expenses	4,765,944	6,244,480	5,720,453	6,509,524
Capital Outlay	19,169	32,000	193,500	40,500
Non-Operating	-	260,513	-	465,803
TOTAL	4,970,872	6,726,311	6,104,271	7,212,720
<b>POSITIONS</b>	4	3	3	3
FULL TIME EQUIVALENTS	3.00	3.00	3.00	3.00

**FUNCTION:**

The Tourist Development program is designed to develop and implement ongoing marketing, promotional, advertising, sales and related programs that will increase the awareness of the County as a major travel destination, both domestically and internationally.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Continue to work closely with the members of the Tourist Development Council to provide guidance to the various contractors.
- \* Develop a long-range capital plan with the TDC to maximize the positive economic effects of spending TDC dollars.
- \* Work within PBC purchasing guidelines to keep contracts on time during the approval process.
- \* Be more active in state legislative matters relating to tourism issues.
- \* Continue directing TDC administrative staff in the preparation of financial and contractual documents in support of all TDC funded departments except the beach fund.
- \* Continue to work closely with the PBC Hotel/Motel Association to achieve common marketing goals and the best use of the TDC dollars.
- \* Hold regular meetings with TDC funded division directors to better coordinate all promotions and marketing activities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of advertising inquiries	146,762	150,000	160,000
Average room occupancy rate (%)	64.6	64.9	66
Occupied room nights	3,592,621	3,609,305	3,800,000
Number of wholesalers	295	306	315
Number of press releases	29	50	60
Number of articles published	326	652	700



## PALM BEACH COUNTY

## DEPARTMENT: TOURIST DEVELOPMENT

## ORGANIZATION: PBC SPORTS COMMISSION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	287,145	302,400	310,000	478,950
Interest Revenues	16,437	11,815	18,931	15,207
Miscellaneous Revenues	-	-15,120	-	-23,947
Fund Balance	394,272	337,784	368,930	299,130
<b>TOTAL</b>	<b>697,854</b>	<b>636,879</b>	<b>697,861</b>	<b>769,340</b>
<b>APPROPRIATIONS</b>				
Operating Expenses	316,232	354,368	362,730	471,223
Capital Outlay	3,000	1,000	1,000	2,500
Non-Operating	-	281,511	30,000	295,617
<b>TOTAL</b>	<b>319,232</b>	<b>636,879</b>	<b>393,730</b>	<b>769,340</b>

**FUNCTION:**

The Palm Beach County Sports Commission, Inc. was formed to "attract, stimulate, and promote sports entertainment events and activities in Palm Beach County; coordinate and sponsor or co-sponsor sporting events with private citizens and organizations; and assist in obtaining maximum utilization of the sports and entertainment facilities owned and operated by, or available to, the County". By attracting events to the County, the Sports Commission provides a positive economic impact and promotes the image of Palm Beach County both locally and on a national basis.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue refining operating procedures as a private, non-profit corporation contracting with the County for promoting sports in Palm Beach County.
- \* To expand our membership in the community and create a greater awareness of the PBC Sports Commission in order to have a stronger volunteer network and committee structure.
- \* To raise funds through membership and sponsorship to supplement Tourist Development Council support for the purpose of further promoting sports in the County.
- \* To assist, host and promote sporting events attracted to Palm Beach County in order to insure quality sporting events for participants and spectators.
- \* To market Palm Beach County more aggressively nationally and internationally as a potential sports destination to meet, compete and train, in an attempt to increase tourism and hotel occupancy and generate a positive economic impact.
- \* To bring opportunities to our youth by conducting clinics and youth programs through our Unified Youth Sports Program and establishing the direction for its execution, budget and staffing requirement through private funds.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Bids submitted or assisted to host event	12	14	16
Bids awarded to host events	7	7	9
Groups receiving assistance	237	210	250
Economic impact of events hosted (\$'s in millions)	48.7	50.0	53.0
Room nights (events hosted)	76,028	75,000	80,000
National exposure events	7	11	14
Special events hosted (youth programs, luncheons, etc.)	132	130	150
Workshops/seminars/trade shows attended	26	25	28

## PALM BEACH COUNTY

DEPARTMENT: TOURIST DEVELOPMENT

ORGANIZATION: 4TH CENT SPORTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Tourist Development Taxes	2,046,384	3,024,000	3,100,000	3,207,667
Interest Revenues	30,713	39,312	103,854	239,634
Miscellaneous Revenues	-	-151,200	-	-160,383
Fund Balance	-	2,061,744	2,077,099	4,792,678
TOTAL	2,077,098	4,973,856	5,280,953	8,079,596
<b>APPROPRIATIONS</b>				
Operating Expenses	-	-	488,275	563,427
Non-Operating	-	4,973,856	-	7,516,169
TOTAL	-	4,973,856	488,275	8,079,596

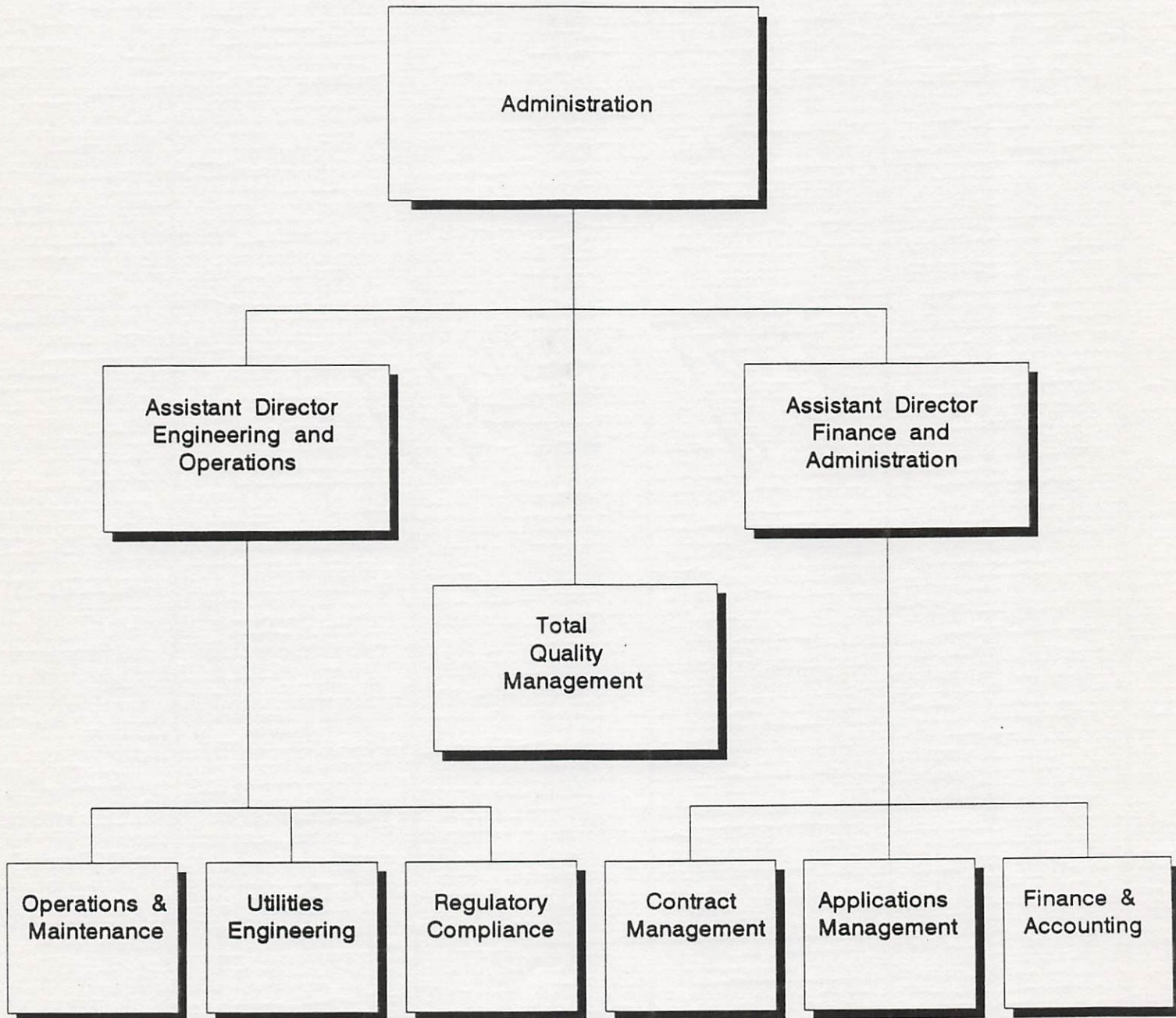
**BUDGET COMMENT:**

In January, 1994, the Board of County Commissioners approved an additional one cent increase in the Local Option Bed Tax. These funds are to be used for the debt service payments associated with the construction or capital improvement of professional sports franchise facilities.

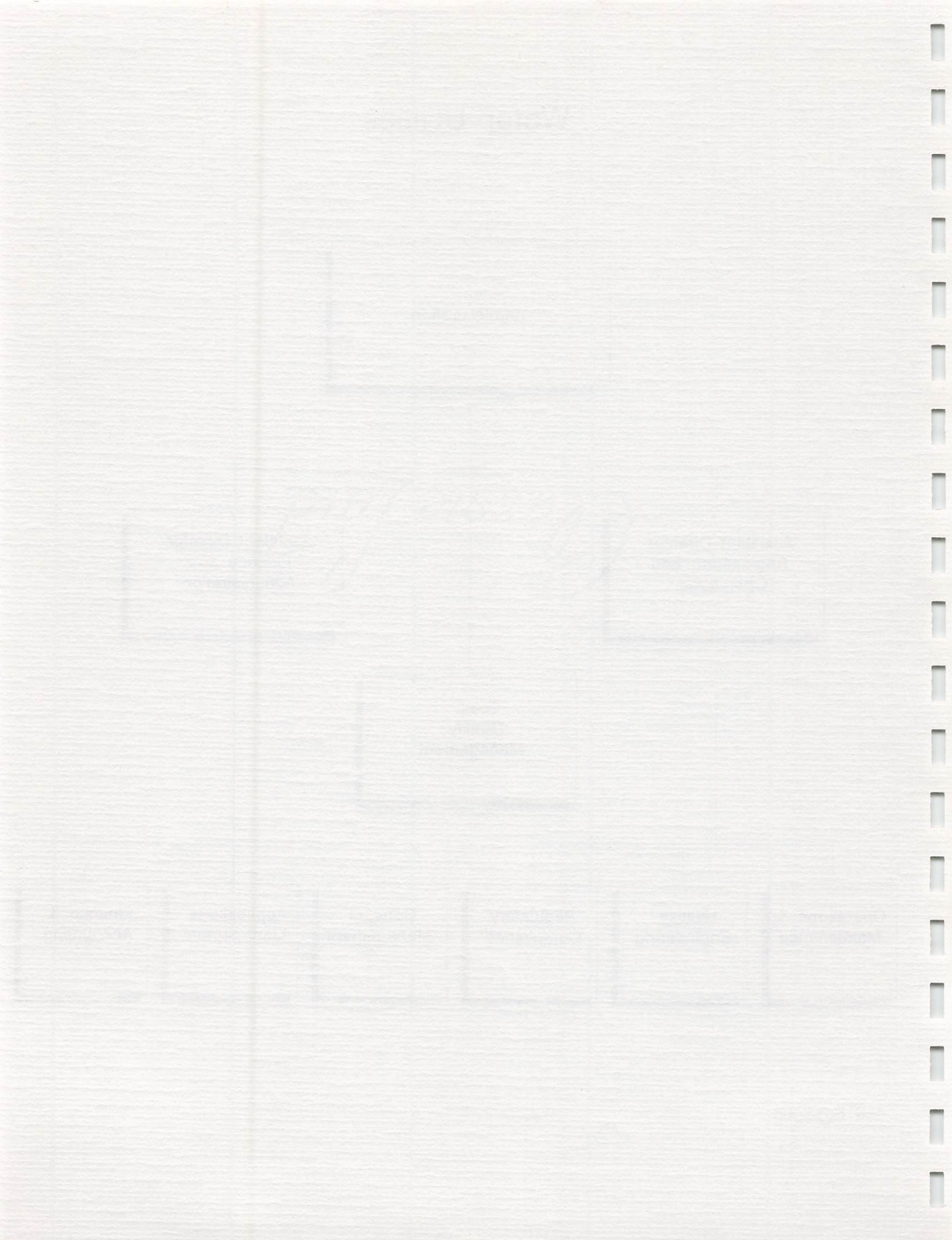




# Water Utilities







## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: WATER UTILITIES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Water & Sewer Charges-Services	47,678,365	49,191,000	49,282,000	53,198,000
Interest Revenues	2,834,884	3,047,000	3,988,500	2,532,000
Tap-In/Capacity Reservation	-	5,600,000	8,254,000	5,600,000
Miscellaneous Revenues	3,144,935	3,562,000	3,311,000	4,081,000
Interfund Transfers	56,787,076	73,230,537	69,928,377	63,776,139
	-	-	1,309,000	-
Proceeds from Sale of Bonds	-	2,250,000	-	-
Fund Balance	67,409,000	65,927,932	75,225,000	52,793,285
TOTAL	177,854,261	202,808,469	211,297,877	181,980,424
<b>APPROPRIATIONS</b>				
Personal Services	15,264,959	17,922,412	17,480,859	18,350,554
Operating Expenses	15,054,622	17,150,122	16,431,593	17,416,833
Capital Outlay	11,726,474	71,543,400	41,260,400	58,302,100
Debt Service	10,741,001	12,044,363	12,094,363	12,514,803
Non-Operating	56,735,290	84,148,172	71,237,377	75,396,134
TOTAL	109,522,346	202,808,469	158,504,592	181,980,424
<b>POSITIONS</b>	422	429	429	429
FULL TIME EQUIVALENTS	421.00	428.00	428.00	428.00

**BUDGET NARRATIVE:**

The mission of the Palm Beach County Water Utilities Department is to provide high quality drinking water and environmentally sound wastewater collection, treatment, and disposal service to over 280,000 people in a cost effective manner. The provision of water service includes withdrawal of groundwater as a source of supply, treatment at eight treatment facilities, and distribution throughout the service area. The provision of wastewater service includes collection of wastewater by approximately 600 lift stations to six treatment plants, five of which are operated by the Department. The Department is organized into eight divisions/sections, each of which shares a portion of the responsibility for accomplishing the Department's mission.



## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: WATER UTILITIES ADMINISTRATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Water & Sewer Charges-Services	47,678,365	49,191,000	49,282,000	53,198,000
Interest Revenues	1,831,829	2,016,000	2,293,000	1,604,000
Tap-In/Capacity Reservation	-	5,600,000	8,254,000	5,600,000
Miscellaneous Revenues	3,144,935	3,562,000	3,311,000	4,081,000
Interfund Transfers	46,722,453	62,145,174	59,353,014	52,337,336
	-	-	1,309,000	-
Proceeds from Sale of Bonds	-	2,250,000	-	-
Fund Balance	51,122,000	51,490,932	62,876,000	51,121,285
TOTAL	150,499,583	176,255,106	186,678,014	167,941,621
<b>APPROPRIATIONS</b>				
Personal Services	341,876	418,623	470,992	430,252
Operating Expenses	2,972,170	3,238,674	2,777,103	2,952,933
Capital Outlay	-	3,600	3,600	16,500
Non-Operating	47,248,277	53,884,000	54,005,000	57,998,000
TOTAL	50,562,323	57,544,897	57,256,695	61,397,685
<b>POSITIONS</b>	6	6	6	6
FULL TIME EQUIVALENTS	6.00	6.00	6.00	6.00

**FUNCTION:**

The Administration Division plans and manages the functions of the County's water and wastewater utility operations. This Division coordinates and directs the overall activities of the Total Quality Management Section (including Training), Contract Management, Finance and Accounting, Applications Management, Regulatory Compliance, Utilities Engineering and Operations & Maintenance Divisions/Sections to effectively develop, monitor and perform the utility operations.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to provide high quality drinking water and to treat and dispose of wastewater in an environmentally sound and cost effective manner.
- \* To continue to provide and maintain a capital facilities Master Plan sufficient to result in cost effective permanent infrastructure.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total costs per unit within budget (\$)	221	241	249
Administrative costs/thousand gallons treated water < 3 year average (\$)	.60	.61	.61
Percentage of Master Plan reviewed by February	100	100	100
Percentage of Annual Comprehensive Land Use Plan reviewed by March	100	100	100
Bond Debt Service Coverage > bond covenant requirement of 125%	2.10	1.91	1.93
Percentage of budgeted net income realized	n/a	100	100
Percentage of MBO's accomplished annually	100	100	100
Percentage of departmental M/WBE goals accomplished	100	100	100

## PALM BEACH COUNTY

DEPARTMENT: WATER UTILITIES

ORGANIZATION: TOTAL QUALITY MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	107,865	113,332	113,779	115,342
Operating Expenses	58,854	25,500	29,830	142,900
TOTAL	166,719	138,832	143,609	258,242
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**FUNCTION:**

The Total Quality Management Section (including training) is responsible for providing and coordinating technical, supervisory and customer relations training programs, and for coordination of the Department's Total Quality Management activities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To coordinate necessary supervisory, technical, customer relations training programs.
- \* To track the number of contact hours of safety training provided to employees.
- \* To increase employee participation in QIA/TQM activities.
- \* To coordinate the Department's Total Quality Management activities.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of contact hours of supervisory training	79	300	300
Number of contact hours of technical training	1,871	1,500	1,500
Number of contact hours of customer relations training	449	300	300
Number of contact hours of safety training	1,615	1,700	1,700
% of employees participating in QIA/TQM program	58	35	35
Number of task teams established	9	5	5



## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: OPERATIONS &amp; MAINTENANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	10,253,357	11,259,954	10,840,307	10,373,513
Operating Expenses	10,390,995	11,991,648	11,716,330	11,800,100
Capital Outlay	842,705	701,100	701,100	551,900
Debt Service	63,817	148,000	144,000	148,000
Non-Operating	-	2,500,000	-	1,500,000
<b>TOTAL</b>	<b>21,550,874</b>	<b>26,600,702</b>	<b>23,401,737</b>	<b>24,373,513</b>
<b>POSITIONS</b>	<b>269</b>	<b>273</b>	<b>268</b>	<b>268</b>
<b>FULL TIME EQUIVALENTS</b>	<b>269.00</b>	<b>273.00</b>	<b>268.00</b>	<b>268.00</b>

**FUNCTION:**

The Operations and Maintenance Division is responsible for operating and maintaining facilities to provide drinking water and wastewater services in compliance with local, state and federal regulations. These facilities include eight water plants permitted for a total of 60 million gallons per day capacity, six wastewater plants permitted for a total of 36.3 million gallons per day capacity, water pumping stations, water storage facilities, eight wellfields, over 700 miles of water transmission and distribution lines, 600 wastewater lift stations, septage facilities and 400 miles of wastewater mains.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue the fire hydrant preventive maintenance program as required by ECR Rule II.
- \* To meet customer water and wastewater demands at or below budget in conformance with federal, state and local regulations.
- \* To continue a water meter testing program by performing flow tests on water meters 3" or above and repairing/replacing as needed and continue meter change-out for targeted groups.
- \* To continue the leak detection program.
- \* To continue the inspection/repair of wastewater mains and joints.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of water customers (dwelling units)	136,252	144,626	148,926
Number of meters installed for new customers	4,510	3,500	3,500
Number of leaks repaired	1,368	1,500	1,500
Total operating costs/1,000 gallons of water treated	1.25	1.25	1.25
Number of flow tests performed on 3" meters or above	79	300	300
Total operating costs/1,000 gallons of wastewater treated	1.00	1.92	1.90
Gravity sewer mains targeted for inspection & evaluation	18,408	28,000	28,000

## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: UTILITIES ENGINEERING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	1,176,371	2,436,049	2,386,352	2,822,426
Operating Expenses	488,376	687,600	676,630	893,700
Capital Outlay	10,819,283	70,645,300	40,362,300	57,455,100
Non-Operating	5,179,637	13,107,172	6,234,877	14,226,134
TOTAL	17,663,667	86,876,121	49,660,159	75,397,360
<b>POSITIONS</b>	48	49	50	50
FULL TIME EQUIVALENTS	47.50	48.50	49.50	49.50

**FUNCTION:**

The Utilities Engineering Division is responsible for conducting long-range facilities planning; for identifying and planning for required system expansion and improvements needed to maintain cost-effective water & wastewater utility service; for ensuring that water and wastewater systems in new developments are designed and constructed according to standards established to guarantee the health and safety of consumers; for providing timely water meter installation approvals; for administering the program for extensions to water and wastewater mains into older residential areas; for providing information to members of the public relating to design/construction standards and to water/wastewater service availability; and for continuing to provide engineering design, project management, and construction coordination services for projects implemented by the Department.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To meet all targeted Master Plan construction project dates.
- \* To complete all Master Plan construction projects within budget.
- \* To eliminate 50,000 gallons per day of inflow/infiltration into the wastewater system.
- \* To increase utilization of the CAD system in lieu of outside engineering services.
- \* To complete implementation of the automated project management system.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of projects performed during FY	47	20	20
Percentage of projects awarded compared to fiscal year plan	103	100	100
Gallons per day of inflow eliminated during the fiscal year	109,500	50,000	50,000
Percentage of in-house design projects on C.A.D. system	75	75	75
Number of development plans received	259	200	175
Percentage of total projects maintained on project management system	100	100	100
Percentage of development plans reviewed within 10 days of receipt	80	80	80



## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: ENVIRONMENTAL COMPLIANCE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	264,966	264,286	300,827	333,340
Operating Expenses	64,997	88,700	81,690	94,000
TOTAL	329,963	352,986	382,517	427,340
<b>POSITIONS</b>	5	5	5	5
FULL TIME EQUIVALENTS	5.00	5.00	5.00	5.00

**FUNCTION:**

The Regulatory Compliance section is responsible for ensuring regulatory compliance with all federal, state and local laws governing the operations of a water and wastewater utility. This effort includes the administration of mandated programs such as Cross Connection Control, Industrial Pretreatment, Fuel Tank Storage Management and the Wellfield Protection Permitting programs. The Section reviews and monitors existing and pending legislation; prepares and submits permit applications, renewals and modifications; and monitors and maintains concurrency requirements. The Section is also responsible for the Department's employee health and safety program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To complete the Underground Tank Removal Program in order to insure compliance with the Florida Petroleum Liability Insurance Program.
- \* To retrofit 50 departmental lift stations with required backflow prevention devices.
- \* To complete a field survey for 100 potential industrial discharges for the Industrial Pretreatment Program.
- \* To issue permits for 20 sample points under SIC coding as industrial discharges.
- \* To inspect and certify 50 departmental facilities with backflow preventers.
- \* To complete implementation of the Industrial Pretreatment Program and Stormwater Permitting process.
- \* To develop a formal Departmental Safety Committee and implement 6 elements of the Health and Safety Program.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
# of WUD fuel underground storage tanks removed	6	1	n/a
% of WUD fuel underground storage tanks removed	100	100	n/a
# of targeted Departmental lift stations retrofitted with backflow preventers	100	50	50
% of targeted Departmental lift stations retrofitted with backflow preventers	100	100	100
# of Departmental facilities inspected and certified with backflow preventers	310	100	100
% of targeted Dept. facilities inspected and certified with backflow preventers	100	100	100
% completion of industrial pretreatment approval process	90	100	100
% completion of stormwater permitting process	100	100	100

## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: CONTRACT MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	363,011	414,958	383,720	397,431
Operating Expenses	24,736	26,800	22,600	24,500
Capital Outlay	2,958	10,600	10,600	5,500
TOTAL	390,705	452,358	416,920	427,431
<b>POSITIONS</b>	8	9	8	8
FULL TIME EQUIVALENTS	8.00	9.00	8.00	8.00

**FUNCTION:**

The Contract Management Section is responsible for the management, review and maintenance of all Departmental contracts, agreements and other legal documents; for the service initiation process including billing for developer agreements, meter installations, 3rd party reimbursements and ancillary services; for the procurement process on a Departmentwide basis for construction contracts and professional service agreements; and for the centralization of Departmentwide property transactions (acquisitions and dispositions).

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to utilize standard checklists to analyze all contracts.
- \* To continue to train targeted personnel in utilization of personal computers.
- \* To update all policy and procedure memoranda.
- \* To continue to complete quarterly reports to Contract Administration Division within ten working days of the quarter end.
- \* To continue to complete internal authorizations for change orders and Consultant Services within three working days from receipt.
- \* To continue to coordinate the Department's bid process for engineering contracts.
- \* To implement a tracking system to monitor the Department's M/WBE efforts effectively.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of contracts reviewed by checklist	24	50	50
Percentage of contracts reviewed by checklist	100	100	100
Percentage of quarterly reports to Contract Adm. completed within 10 days	100	100	100
Number of change orders processed	17	50	50
Percentage of change orders completed in-house within 3 days	100	100	100
Number of consultant services authorizations processed	43	65	65
Percentage of consultant services authorizations completed within 3 days	100	100	100
Percentage of M/WBE quarterly reports completed within 10 days	100	100	100



## PALM BEACH COUNTY

DEPARTMENT: WATER UTILITIES

ORGANIZATION: APPLICATIONS MANAGEMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	325,786	329,954	392,636	531,673
Operating Expenses	825,638	860,400	897,590	1,152,100
Capital Outlay	-	9,300	9,300	192,000
TOTAL	1,151,424	1,199,654	1,299,526	1,875,773
<b>POSITIONS</b>	9	9	13	13
FULL TIME EQUIVALENTS	9.00	9.00	13.00	13.00

**FUNCTION:**

The Applications Management Section is responsible for managing utility systems, directing project implementation and coordinating Departmental data processing budgets and long-range systems planning.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To implement bill revisions as required.
- \* To update policy and procedure memoranda.
- \* To improve long-range applications planning/integration and complete system projects identified by the Long-Term Data Processing Plan and update the plan accordingly.
- \* To complete applicable phases of the Long-Term Water/Wastewater Data Collection and Reporting System.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Percentage of bills mailed after effective date with required revisions	100	100	100
Number of PPM's reviewed and updated	23	23	23
Percentage of PPM's reviewed and updated	100	100	100
Number of automated project goals completed as planned	8	5	5
Percentage of automated project goals completed as planned	100	100	100
Percentage of Phase II of TIMS Project completed as planned	100	100	100
Percentage of Phase III of TIMS Project completed as planned	100	100	100

## PALM BEACH COUNTY

## DEPARTMENT: WATER UTILITIES

## ORGANIZATION: FINANCE &amp; ACCOUNTING

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	2,431,725	2,685,256	2,592,246	2,852,270
Operating Expenses	228,855	230,800	229,820	246,400
Capital Outlay	61,528	173,500	173,500	81,100
TOTAL	2,722,109	3,089,556	2,995,566	3,179,770
<b>POSITIONS</b>	75	76	77	77
FULL TIME EQUIVALENTS	74.50	75.50	76.50	76.50

**FUNCTION:**

The Finance & Accounting Division is responsible for accounting and reporting of the financial transactions of the Department; establishment and maintenance of customer billing and account information; issuance of bills and revenue collection; processing of customer service requests and complaints, and the reading of meters.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue to respond to customer requests for written information within 10 days.
- \* To disconnect 95% of accounts eligible for turn-off and perform follow-up procedures on 60% of accounts not responding.
- \* To update policy and procedure memoranda.
- \* To submit interim financial statements and related expense reports and/or respond to inquiries within 30 days of month end.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
% of customer requests for information responded to within ten days	100	100	100
% of qualified accounts turned-off compared to total accounts on list	100	100	100
% of accounts subject to follow-up procedures not responding to turn-off	66	60	60
# of PPM's reviewed and updated	31	70	70
% of PPM's reviewed and updated	100	100	100
# of financial statements and reports submitted within 30 days	25	40	40
% of financial statements and reports submitted within 30 days	100	100	100



## PALM BEACH COUNTY

DEPARTMENT: WATER UTILITIES

ORGANIZATION: WATER UTILITIES DEBT SERVICE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Interest Revenues	1,003,055	1,031,000	1,695,500	928,000
Interfund Transfers	10,064,622	11,085,363	10,575,363	11,438,803
Fund Balance	16,287,000	14,437,000	12,349,000	1,672,000
TOTAL	27,354,677	26,553,363	24,619,863	14,038,803
<b>APPROPRIATIONS</b>				
Debt Service	10,677,184	11,896,363	11,950,363	12,366,803
Non-Operating	4,307,375	14,657,000	10,997,500	1,672,000
TOTAL	14,984,559	26,553,363	22,947,863	14,038,803

**BUDGET COMMENT:**

The Water and Sewer Revenue Bonds are collateralized by a first lien on the Department's net revenue (as defined in the bond resolution). The Department is required to establish rates and fees sufficient to provide net revenue and available connection fees which are at least 125% of the annual debt service requirements. The resolution establishes certain accounts and determines the order in which revenue is to be deposited into these accounts. The bonds are not an indebtedness of or guaranteed by the County. Long-term debt payable as of September 30, 1994 was \$128,275,000, excluding unamortized discount.

## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: NON-DEPT'L BOARDS &amp; AGENCIES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	49,633	45,000	75,000	75,000
Interest Revenues	357	500	300	300
Fund Balance	70,729	1,141	4,769	5,069
TOTAL	120,719	46,641	80,069	80,369
<b>APPROPRIATIONS</b>				
Operating Expenses	7,324,388	8,082,671	8,015,470	23,482,274
Non-Operating	115,950	46,641	75,000	80,369
TOTAL	7,440,338	8,129,312	8,090,470	23,562,643

## BUDGET NARRATIVE:

Included in this category are amounts budgeted for the following non-departmental boards and agencies:

Financially Assisted Agencies

Drug Abuse Trust Fund

Palm Beach County Health Care District

Community Consensus Building Events

Palm Beach County Development Board

Palm Beach County Municipal League

Redevelopment Agencies



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L BOARDS &amp; AGENCIES

ORGANIZATION: FIN. ASSISTED AGENCIES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	4,849,216	5,211,421	5,359,283	5,878,024
TOTAL	4,849,216	5,211,421	5,359,283	5,878,024

**BUDGET COMMENT:**

Palm Beach County, through its various departments and divisions, provides a wide variety of human support services. However, the County recognizes it cannot provide all of the services desired by its citizens and must rely on other community based not-for-profit or public sponsored provider agencies to maintain a well developed and comprehensive human service delivery system.

In order to meet the considerable demand for human, social and cultural services, the County has entered into formal agreements with many community service providers. These agreements outline the services to be provided by the agency and the financial support allocated to these efforts by the Board of County Commissioners.

In this manner, Palm Beach County can strengthen the existing social service delivery system by integrating its public tax revenues with other sources of income. This infusion of County tax dollars to many human/social service agencies also enables the citizens of Palm Beach County to have access to more services than could be provided directly by the Board of County Commissioners.

The allocation of financial assistance is based on the availability of funds and agencies requesting funding are prioritized as noted below. Agencies must meet County funding eligibility criteria.

**PRIORITY GROUP I** - Direct consumer services provided by an agency that has requested financial assistance to meet Federal/State local match requirements, and for which the County has a legal obligation to participate with the agency in the acquisition of the match.

**PRIORITY GROUP II** - Direct consumer services and/or services relevant to the planning and evaluation of social service systems provided by an agency that has requested financial assistance to meet operational expenditures. In this category, the County has no legal obligation to provide funds for operations, or participate in the acquisition of local match, but finds it in the best interest of its citizens to consider an allocation of financial support.

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L BOARDS &amp; AGENCIES

ORGANIZATION: DRUG ABUSE TRUST FUND

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	49,633	45,000	75,000	75,000
Interest Revenues	357	500	300	300
Fund Balance	70,729	1,141	4,769	5,069
TOTAL	120,719	46,641	80,069	80,369
<b>APPROPRIATIONS</b>				
Non-Operating	115,950	46,641	75,000	80,369
TOTAL	115,950	46,641	75,000	80,369

**BUDGET COMMENT:**

For any fine imposed by law for any criminal offense, Florida Statutes Chapter 893.16 authorizes the courts to impose an additional fine in an amount up to the fine authorized for the offense. This additional fine is required to be used for the purpose of providing assistance grants to drug abuse treatment or education programs.

The Palm Beach County Drug Abuse Trust Fund was established on March 7, 1989 by resolution R-89-404 for the purpose of receiving these fines and disbursing assistance grants. Administrative responsibility for the fund was transferred to the Criminal Justice Commission on March 3, 1992.

Since May 4, 1993, the BCC has been committed to use these funds toward the treatment component of the Civil Drug Court and Criminal Pretrial Intervention Program.

Through the CJC, the State Attorney has committed to assessing \$50 for misdemeanors and \$100 for felonies in plea agreements, which will be split between the Cost of Prosecution and the Drug Trust Funds.



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L BOARDS &amp; AGENCIES

ORGANIZATION: VARIOUS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	680,985	950,250	939,830	15,705,250
TOTAL	680,985	950,250	939,830	15,705,250

**BUDGET COMMENT:**

Included in this category are various Boards and Agencies to which the County has provided funding during the past two years and/or will provide funding in FY 1995-96. Following is a listing of these Agencies and the amount of support budgeted for FY 1995-95.

PBC Health Care District	\$15,000,000
Community Consensus Building Events	25,000
PBC Development Board	650,000
PBC Municipal League	250
Private Industry Council	30,000
<b>TOTAL</b>	<b>\$15,705,250</b>

\$ 15,000,000 will be given to the PBC Health Care District in exchange for assuming responsibility for the County Home and Medicaid Match requirements.

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L BOARDS &amp; AGENCIES

ORGANIZATION: REDEVELOPMENT AGENCIES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Operating Expenses	1,754,310	1,921,000	1,691,357	1,899,000
TOTAL	1,754,310	1,921,000	1,691,357	1,899,000

**BUDGET COMMENT:**

Upon adoption of a Community Redevelopment Plan, pursuant to chapter 163.387, Florida Statutes, the real property assessment level within the boundaries of the district is frozen for all taxing entities except the School Board, Health Care Taxing District, and Children's Services Council. Beginning with the next tax year, all taxing entities within the boundaries are required to appropriate an amount equal to the difference between taxes generated upon the total assessed value and the taxes on the frozen "Base Year" assessed value. Funds are to be used by the agency for community redevelopment.

The following amounts are budgeted for 1995-96:

Boca Raton Redevelopment Agency	\$ 456,000
Boynton Beach Redevelopment Agency	58,000
Delray Beach Redevelopment Agency	303,000
Riviera Beach Redevelopment Agency	85,000
West Palm Beach Redevelopment Agency	805,000
Westgate/Belvedere Homes Redevelopment Agency	83,000
Westgate/Belvedere Redevelopment Agency	90,000
Lake Worth CRA	1,000
Northwood/Pleasant City CRA	18,000
<b>TOTAL</b>	<b>\$1,899,000</b>

In addition to the above amount paid from the General Fund, Fire/Rescue has budgeted \$99,000 for the Westgate/Belvedere Homes Redevelopment Agency.





## PALM BEACH COUNTY

## DEPARTMENT SUMMARY

## DEPARTMENT: NON-DEPT'L OPERATIONS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	392,912	205,348
Other Intergovt'l Revenue	-	-	17,256	-
PAAB Petition Filing Fees	182,359	120,860	130,075	136,322
Other Charges for Services	1,580,634	1,850,000	-	-
Fines & Forfeitures	10,063	71,000	135,000	85,000
Interest Revenues	15,242	8,000	12,000	16,500
Miscellaneous Revenues	133,740	114,500	8,000	10,000
Interfund Transfers	-	-	7,485,532	3,500,000
Fund Balance	297,655	155,983	3,661,141	3,837,229
<b>TOTAL</b>	<b>2,219,694</b>	<b>2,320,343</b>	<b>11,841,916</b>	<b>7,790,399</b>
<b>APPROPRIATIONS</b>				
Personal Services	608,602	1,177,140	1,157,669	1,376,676
Operating Expenses	9,487,398	9,112,555	14,534,473	6,568,454
Capital Outlay	1,467	18,000	38,827	64,257
Debt Service	888,854	1,014,224	6,924	7,200
Non-Operating	-14,764,540	30,354,587	-12,076,281	39,220,480
<b>TOTAL</b>	<b>-3,778,216</b>	<b>41,676,506</b>	<b>3,661,612</b>	<b>47,237,067</b>
<b>POSITIONS</b>	<b>8</b>	<b>17</b>	<b>27</b>	<b>28</b>
<b>FULL TIME EQUIVALENTS</b>	<b>8.00</b>	<b>17.00</b>	<b>27.00</b>	<b>28.00</b>

**BUDGET NARRATIVE:**

Included in this category are County operating expenditures not assigned to specific departments. These include:

Economic Development Coordination

General Government Expenses

Legislative Delegation

Value Adjustment Board

Other Court Costs

PBC Criminal Justice Commission

Minority/Women Business Enterprise

Palm Glade Housing Project

Weed and Seed Program

Non-departmental specific reserves and various other operating expenditures, i.e., County Fire Control, etc.



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: ECONOMIC DEVELOPMENT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	75,000	25,000
Interfund Transfers	-	-	7,330,000	3,500,000
Fund Balance	-	-	3,522,522	3,561,610
TOTAL	-	-	10,927,522	7,086,610
<b>APPROPRIATIONS</b>				
Personal Services	88,989	130,377	163,216	237,632
Operating Expenses	2,146,057	14,950	5,697,990	17,821
Capital Outlay	-	4,000	11,160	9,000
Non-Operating	-	7,680,673	-	6,822,157
TOTAL	2,235,047	7,830,000	5,872,366	7,086,610
<b>POSITIONS</b>	1	2	4	5
FULL TIME EQUIVALENTS	1.00	2.00	4.00	5.00

**FUNCTION:**

The Economic Development Coordinator's Office interfaces between the public and private sectors to support existing/proposed economic development policies and programs, and acts as facilitator to promote conditions/incentives to increase economic growth, job opportunities and the tax base. The Economic Development Steering Committee and the Overall Economic Development Steering Committee provide direction to the Coordinator in implementing Economic Development Business Plan goals. The Coordinator monitors Federal and State funding programs that will enhance economic development projects.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue funding the Job Growth Incentive Fund Program.
- \* To establish and facilitate Innovative Business Funding mechanisms for leveraging opportunities and start-up capital needs.
- \* To set up a Specialized Small Business Investment Corporation Fund (SSBIC) for minority capital and lending needs.
- \* To implement an Operation Headquarters Program to relocate companies.
- \* To coordinate Incubator Program development, including criteria.
- \* To establish a Technology and Commercialization Center in the County.
- \* To put in place initiatives for women/minority business enterprises.
- \* To set up funding of programs relying on Federal/State/other sources.
- \* To apply for and be approved for a National Empowerment Community and a State Enterprise Zone Status.
- \* To support redevelopment in the Glades and Coastal Areas, focusing on established downtown regions.
- \* To identify impact fee incentives for downtown redevelopment areas and development regions.
- \* To use stalled road project funds and available impact fees on a more immediate basis.
- \* To coordinate/identify assistance needed between County and film/television, horse and marine industries, including studies.
- \* To facilitate/coordinate the Port of Palm Beach Redevelopment Area Plan.
- \* To streamline the development process and evaluate the impact of ordinances.
- \* To utilize the Economic Model and Economic Mobilization Team to increase government involvement and expertise on important economic issues.

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: GENERAL GOVERNMENT EXPENSES

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	139,804	225,000	150,000	200,000
Operating Expenses	4,186,972	4,992,620	4,826,796	4,229,452
Capital Outlay	979	-	-	-
Non-Operating	-14,771,830	-12,000,000	-12,084,281	-13,100,103
<b>TOTAL</b>	<b>-10,444,073</b>	<b>-6,782,380</b>	<b>-7,107,485</b>	<b>-8,670,651</b>

**BUDGET COMMENT:**

This budget provides for certain administrative expenses of the County. Costs for FY 1995-96 in this budget are as follows:

Waste Disposal	\$ 300,000
Unemployment Compensation	200,000
Audit Services	431,000
Utilities/Electric	2,168,000
Utilities/Water	262,300
Rent-Parking Lots	160,000
Advertising	100,000
Treasure Coast Planning Council	309,773
Moving Expense - County Property	110,000
Other	388,379
Charge-Offs	(13,100,103)
<b>TOTAL</b>	<b>\$(8,670,651)</b>



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: LEGISLATIVE DELEGATION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	78,429	92,872	88,486	92,864
Operating Expenses	6,952	12,139	9,984	14,363
Capital Outlay	-	-	-	3,744
TOTAL	85,381	105,011	98,470	110,971
<b>POSITIONS</b>	2	2	2	2
FULL TIME EQUIVALENTS	2.00	2.00	2.00	2.00

**FUNCTION:**

The Legislative Delegation Section provides assistance and coordination to the sixteen member legislative delegation. This function is accomplished by coordinating public meetings and events held by public or private organizations; providing assistance and guidance to proposers of legislation; shepherding local bills through the legislative process; informing the delegation of general bills relating to priorities; authoring the annual Legislative Report; speaking to groups on the legislative process; acting as liaison for the Delegation; managing the workload of the office as it relates to Delegation, County and State; preparing reports and memoranda; and maintaining a current and accurate calendar of events.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To continue current services.
- \* To complete records destruction according to Records Management Training.
- \* To set training sessions after election as necessary.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Provide information and guidance to of legislation	150	150	250
Coordinate public meetings	10	10	7
Shepherd local bills through the legislative process	10	10	9
Track general legislation	140	60	50
Organize Legislative Dialogues and Legislative Appreciation functions	73	6	25
Memorandums and correspondence	750	225	300
Telephone calls logged	2,500	600	2,100

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: VALUE ADJUSTMENT BOARD

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
PAAB Petition Filing Fees	182,359	120,860	130,075	136,322
TOTAL	182,359	120,860	130,075	136,322
<b>APPROPRIATIONS</b>				
Personal Services	90,019	117,200	100,204	92,200
Operating Expenses	138,118	61,090	155,100	181,950
Capital Outlay	-	3,000	3,000	-
TOTAL	228,137	181,290	258,304	274,150

**FUNCTION:**

The Value Adjustment Board, is a quasi-judicial body composed of the County Commission and School Board. The Value Adjustment Board hears appeals from property owners concerning the valuation (for tax purposes) of their property. They may appoint Special Masters to hear petitions in their behalf and then review and approve these decisions. Funding is prorated at 60% from the County and 40% from the School Board. Partial expenses are covered by a Filing Fee of \$15.00 per petition, less a refund to those who prevail.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* Within the constraints of Florida Statutes, to continue to complete the hearings in the shortest time possible.



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: OTHER COURT COSTS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	10,063	-	-	-
TOTAL	10,063	-	-	-
<b>APPROPRIATIONS</b>				
Operating Expenses	1,415,558	1,860,000	1,490,000	1,560,000
TOTAL	1,415,558	1,860,000	1,490,000	1,560,000

**BUDGET COMMENT:**

The Clerk of the Circuit Court of any county in the state who operates the office from fees and service charges collected shall be paid by the county, as service charges for all services to be performed by the Clerk in any criminal or juvenile action or preceeding in such court, the sum of \$40 for each defendant or juvenile. In cases involving capital punishment the charge shall be \$50.

The Clerk of the Circuit Court shall be paid for court attendance by each clerk or deputy clerk at the rate of \$75 per day.

The county is responsible for a portion of the witness fees expended for witnesses appearing at the request of the state for public defender and court appointed cases.

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: PBC CRIMINAL JUSTICE COMMISSION

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Personal Services	205,001	220,298	246,414	249,431
Operating Expenses	46,130	35,518	32,139	40,116
Capital Outlay	-	6,500	7,067	15,138
Debt Service	6,923	6,924	6,924	7,200
TOTAL	258,055	269,240	292,544	311,885
<b>POSITIONS</b>	4	4	4	4
FULL TIME EQUIVALENTS	4.00	4.00	4.00	4.00

**FUNCTION:**

The mission of the Criminal Justice Commission (CJC) is to act as an advisory commission regarding criminal justice matters to the BCC and criminal justice entities. The CJC encourages and coordinates cooperative efforts to improve the criminal justice system and its cost effectiveness in law enforcement, crime prevention, courts, corrections, drug and alcohol abuse prevention and treatment, human services as they relate to victims and offenders and promotes integrated communication systems between all criminal justice entities.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To effect reduction of crime in Palm Beach County.
- \* To take such action as necessary for the development of an efficient, cost effective and timely criminal justice system by coordinating all aspects of local, state and federal criminal justice issues in Palm Beach County.
- \* To research, assess and make recommendations to the Board on policy and programs involving crime prevention, law enforcement, court systems, human services as they relate to victims and offenders, drug and alcohol prevention and abuse, juvenile justice and education and criminal justice education systems.
- \* To educate and obtain input from the citizenry of Palm Beach County on current criminal justice issues.
- \* To review and make recommendations on criminal justice grant requests within the scope of the Criminal Justice Commission.
- \* To make recommendations on modifying, creating or abolishing public and private systems and programs within the scope of the Commission.
- \* To assist in the consolidation of systems and programs within the scope of the Commission when approved by the Board.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Number of task force and criminal justice issues/programs researched	n/a	230	230
Creation/distribution of CJ brochures reports and research materials	n/a	20	20
# of public speaking engagements	n/a	28	28
Number of grant requests submitted and reviewed	n/a	16	16
Number of meetings staffed	n/a	120	120
Number of ordinance or BCC recommendations	n/a	70	70



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: VARIOUS

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Fines & Forfeitures	-	71,000	135,000	85,000
Interest Revenues	4,103	5,000	12,000	16,500
Fund Balance	69,183	122,983	138,619	275,619
TOTAL	73,286	198,983	285,619	377,119
<b>APPROPRIATIONS</b>				
Operating Expenses	72,902	409,153	176,153	379,153
Non-Operating	7,290	10,000	8,000	8,000
TOTAL	80,192	419,153	184,153	387,153

**BUDGET COMMENT:**

Included in this category are various Non-Departmental operating appropriations which the County has made during the past two years and/or will make in 1995-96. Following is a listing of these operations and, where applicable, the budgeted appropriations for 1995-96.

Refund of Prior Years Taxes	\$300,000
County Fire Control	16,153
Financial Information System	53,000
Handicapped Parking Enforcement Administration	8,000
Collection Services	10,000

TOTAL

\$387,153

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: PALM GLADE HOUSING PROJECT

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Other Charges for Services	1,580,634	1,850,000	-	-
Interest Revenues	11,138	3,000	-	-
Miscellaneous Revenues	133,740	90,000	-	-
Fund Balance	228,472	33,000	-	-
TOTAL	1,953,985	1,976,000	-	-
<b>APPROPRIATIONS</b>				
Operating Expenses	1,468,876	1,611,383	-	-
Capital Outlay	488	2,900	-	-
Debt Service	881,931	1,007,300	-	-
Non-Operating	-	83,000	-	-
TOTAL	2,351,295	2,704,583	-	-

**BUDGET COMMENT:**

The Palm Glade Housing Project consists of 384 multifamily residential rental housing units contained in 27 two-story buildings and five ancillary buildings, and recreational facilities, built on approximately 33 acres. The project site is located on the north side of State Road 80, approximately one-half mile east of State Road 175, near the City of Belle Glade. The Project contains 40 one-bedroom, 192 two-bedroom, 136 three-bedroom and 16 four-bedroom units. The Palm Beach County Housing Partnership, Inc. purchased the County's final judgement of foreclosure on 9/13/94 and subsequently acquired ownership of the property at the September 19, 1994 foreclosure sale. The housing partnership has agreed to operate and maintain Palm Glade as an affordable housing complex.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Total Number of Apartments	384	-	-
Average Number of Apartments occupied during the period	333	-	-
Physical occupancy rate during the period (in percentages)	87	-	-
Collection rate of occupied units (in percentages)	89	-	-



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS ORGANIZATION: MINORITY/WOMEN BUSINESS ENTERPRISE

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Miscellaneous Revenues	-	24,500	8,000	10,000
TOTAL	-	24,500	8,000	10,000
<b>APPROPRIATIONS</b>				
Personal Services	-	323,763	315,598	339,909
Operating Expenses	-	100,702	129,040	129,891
Capital Outlay	-	1,600	1,600	36,375
TOTAL	-	426,065	446,238	506,175
<b>POSITIONS</b>				
FULL TIME EQUIVALENTS	-	7	7	7
	-	7.00	7.00	7.00

**FUNCTION:**

The Minority/Women Business Enterprise has the dual function of serving both the buyer and the seller simultaneously. Palm Beach County (buyer) is provided with bono fide areas of procurement, construction and professional services. Concurrently, M/WBE firms (seller) are recruited, certified and directed on how to do business with the County. Inherent to both the buyer and the seller is the compliance function, where we assure that M/WBE's designated as subcontractors on County jobs are actually utilized and paid with the successful completion of the job. This program was part of the Office of Equal Opportunity prior to FY '94. The program is currently a division of Administration and has revised workload measures to more closely comply with the pulse of the program.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To increase the availability of M/WBE firms especially in areas where their presence has been minimal.
- \* To establish a revolving loan program whose priority will be to support M/WBE firms in need of financial assistance to complete County jobs and to provide the seed money needed to generate funding for capital expansion.
- \* To develop an incubator program necessary for the growth and development of M/WBE firms.
- \* To develop internal profit centers to ensure continued business services with less dependence on ad valorem tax dollars.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
\$'s expended/tracked on construction projects	81,241,520	89,365,672	98,302,239
Percent of M/WBE construction expenditures	21.29	21.29	21.29
\$'s expended/tracked on procurement expenditures projects	60,584,174	66,642,591	73,306,850
Percent of M/WBE procurement expenditures	15.21	15.21	15.21
\$'s expended/tracked on professional service contracts	22,474,995	24,782,495	27,260,745
Percent of M/WBE professional expenditures	11.21	11.21	11.21

## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: WEED AND SEED

	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>REVENUES GENERATED</b>				
Federal/State Grants	-	-	317,912	180,348
Other Intergovt'l Revenue	-	-	17,256	-
Interfund Transfers	-	-	155,532	-
TOTAL	-	-	490,700	180,348
<b>APPROPRIATIONS</b>				
Personal Services	-	67,630	84,707	164,640
Operating Expenses	5,832	15,000	393,725	15,708
Capital Outlay	-	-	16,000	-
TOTAL	5,832	82,630	494,432	180,348
<b>POSITIONS</b>	1	2	10	10
FULL TIME EQUIVALENTS	1.00	2.00	10.00	10.00

**BUDGET COMMENT:**

"Weed and Seed" is a federal program to bring law enforcement and community initiatives together in a coordinated way to breath life back into crime-ridden urban neighborhoods. The multi-agency law enforcement strategy "weeds out" violent crime, gang activity, drug use, and drug trafficking in targeted high-crime neighborhoods, then "seeds" the target areas by restoring these neighborhoods through social and economic revitalization.

**GOALS AND OBJECTIVES FOR 1995-96:**

- \* To decrease drug trafficking activity in targeted area by 50%.
- \* To increase citizen participation in crime watch groups in targeted area by 50%.
- \* To provide social, recreation, education and treatment services to 200 youth and families.
- \* To rehabilitate 10 blocks through neighborhood clean-up, landscaping and access to affordable housing.

	1993-94 ACTUAL	1994-95 ESTIMATED	1995-96 BUDGET
<b>WORKLOAD MEASURES</b>			
Percentage decrease in drug trafficking activity in targeted area	n/a	50	50
% increase of citizen participation in crime watch groups in targeted area	n/a	50	50
Number of neighborhood blocks rehabilitated	n/a	10	10
Number of youth/families receiving social and education services	n/a	200	200



## PALM BEACH COUNTY

DEPARTMENT: NON-DEPT'L OPERATIONS

ORGANIZATION: NON-DEPARTMENT SPECIFIC RESERVES

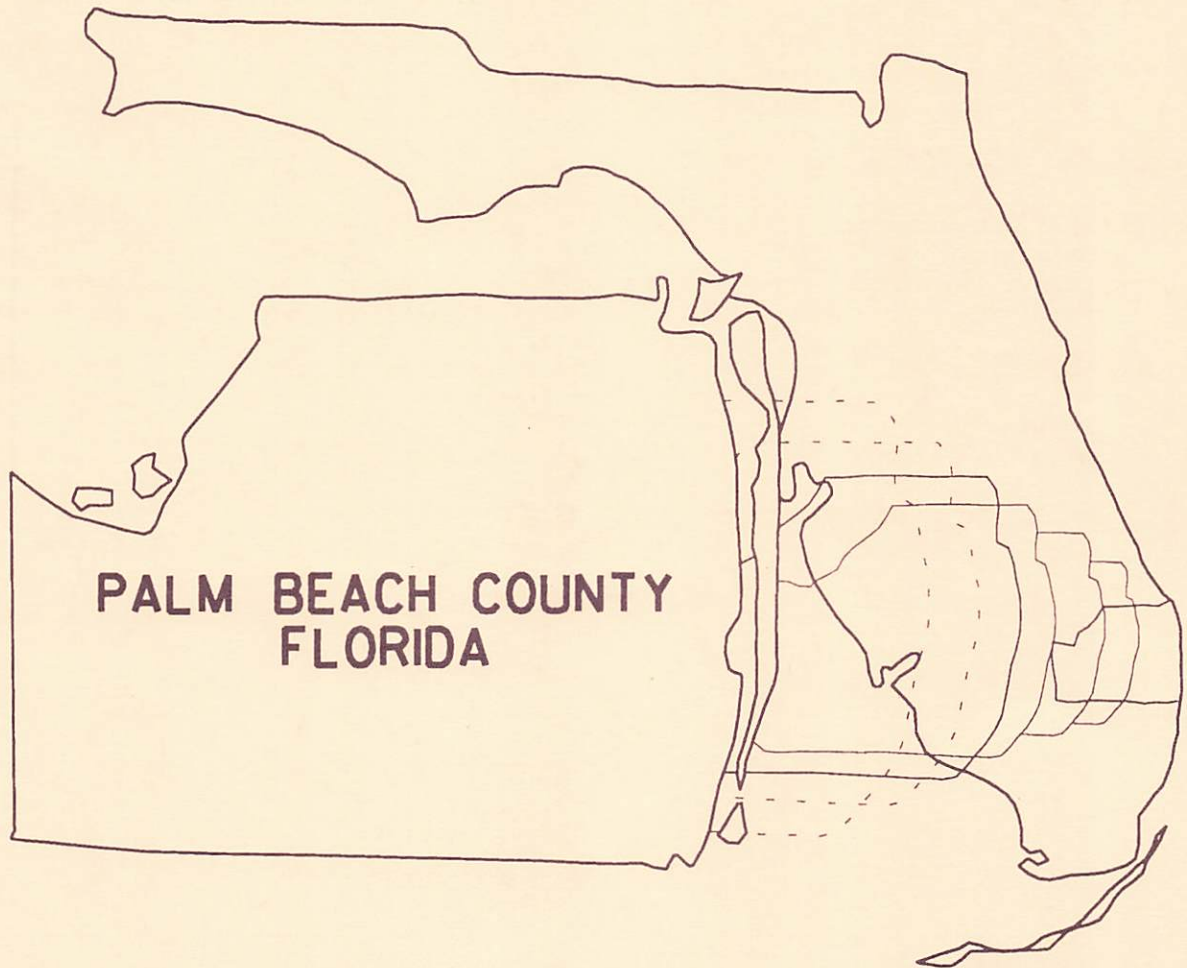
	1993-94 ACTUAL	1994-95 BUDGET	1994-95 ESTIMATED	1995-96 BUDGET
<b>APPROPRIATIONS</b>				
Non-Operating	-	34,580,914	-	45,490,426
TOTAL	-	34,580,914	-	45,490,426

**BUDGET COMMENT:**

Included in this category are various operating reserves that are not related to any specific department. Following is a listing of these reserves and the amounts budgeted for 1995-96.

	1994-95 BUDGET	1995-96 BUDGET
General Fund -		
Reserve for Contingency	\$ 4,000,000	\$ 6,085,750
Reserve for Contingency - Disaster Funds	200,000	200,000
Reserve for Balance Brought Forward	8,000,000	8,000,000
Reserve for Insurance Claims	100,000	100,000
Reserve for Tax Stabilization	9,990,702	10,000,000
Reserve for Beach Restoration	--	600,000
Pollution Recovery Trust Fund	177,983	367,119
Fine & Forfeiture Fund -		
Reserve for Contingency	400,000	337,843
Reserve for Balance Brought Forward	7,700,000	10,000,000
Reserve for Sheriff	--	1,060,548
Mass Transportation Trust Fund	3,501,374	7,329,031
Bond Waiver Fund -		
Reserve for Future Construction	155,425	139,217
Intergovernmental Radio Communication Fund -		
Reserve for Equipment	355,430	1,270,918
<b>TOTAL</b>	<b>\$ 34,580,914</b>	<b>\$ 45,490,426</b>

## BUDGET BY FUND







## **FUND TYPES**

The financial accountability of Palm Beach County is measured on a "fund" basis, in accordance with generally accepted accounting principles (GAAP). This means that revenues and expenditures are legally recorded in the following groupings of funds, each of which must be in balance, and may not show a deficit, per Florida statutory requirements:

### **General Fund**

This fund is used to account for financial transactions which are applicable to the general financial requirements of the County, except those required to be accounted for in other funds.

### **Special Revenue Funds**

These funds are used to account for the proceeds of specific revenue sources or to finance specified activities required by law or administrative regulation. Some of the major funds in this grouping are: Fine & Forfeiture, County Transportation Trust, Fire/Rescue, Municipal Servicing Taxing District, County Library and Tourist Development.

### **Debt Service Funds**

These funds are used to account for the payment of principal and interest on long-term general obligation debt. Transactions applicable to long-term debt of Enterprise Funds are reported within those funds.

### **Capital Projects Funds**

These funds are used to account for resources principally provided by general long-term debt and used for the acquisition of capital facilities other than those financed by Enterprise Funds.

### **Enterprise Funds**

These funds are used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The major funds in this grouping are: Airports, Water Utilities, Transportation Authority, Southwinds Golf Course and Parking Facilities.

### **Internal Service Funds**

These funds are used to account for the goods and services which are provided by departments for the benefit of other County departments on a cost-reimbursement basis. The major funds in this grouping are: Fleet Management, Employee Health Insurance, Casualty Self-Insurance, Risk Management, Information Systems Services and Graphics.



## BUDGET BY FUND

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>GENERAL FUND</u>		
001	GENERAL FUND	\$ 222,273,305
002	POLLUTION RECOVERY FUND	367,119
004	PETROLEUM CLEANUP PROGRAM	1,330,000
014	ECONOMIC DEVELOPMENT	7,086,610
	TOTAL GENERAL FUND	\$ 231,057,034
<u>SPECIAL REVENUE FUNDS</u>		
050	SPAY - NEUTER PROGRAM	\$ 338,050
051	HANDICAPPED PARKING ENFORCEMENT	128,131
101	LAW LIBRARY	920,790
102	FINE & FORFEITURE	196,654,440
106	COUNTY TRANSPORTATION TRUST	27,213,475
107	MASS TRANSPORTATION TRUST	20,776,117
108	LAW ENFORCEMENT TRUST	506,288
109	COUNTY LIBRARY	16,626,771
110	LIBRARY GRANTS	44,145
111	PUBLIC GUARDIANSHIP PROGRAM	130,500
114	LIBRARY GRANTS HANDICAPPED PRINTING PROGAM	12,369
115	LIBRARY GRANTS PHYSICAL HANDICAPPED READING	33,444
117	MSTD - BUILDING	21,803,332
118	MSTD - OTHER P Z & B	12,682,470
120	TDC - FILM COMMISSION	360,002
121	TDC - SPECIAL PROJECTS	44,000
122	TDC - 4TH CENT SPORTS	8,079,596
123	SALES TAX REVENUE	46,505,175
124	CRIMINAL JUSTICE	2,121,006
125	TDC-TOURISM	7,168,720
126	TDC-CULTURAL ARTS	2,612,007
127	TDC-BEACHES	1,296,007
128	TDC-SPORTS AUTHORITY	769,340
130	BOND WAIVER PROGRAM	139,217
131	VESSEL REGISTRATION FEE ORDINANCE #88-40	811,725
132	SCHOOL IMPACT FEES ZONE 1	1,554,000
133	SCHOOL IMPACT FEES ZONE 2	1,653,750
134	SCHOOL IMPACT FEES ZONE 3	2,290,050
135	SENIOR CITIZENS CENTERS	221,309

## BUDGET BY FUND

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>SPECIAL REVENUE FUNDS (Cont'd)</u>		
138	SCHOOL IMPACT FEES ZONE 4	1,341,900
141	METROPOLITAN PLANNING ORGANIZATION	2,896,766
143	E-911 PROGRAM	3,570,725
144	WEED AND SEED PROGRAM	180,348
145	DRUG ABUSE TRUST	80,369
146	AFFORDABLE HOUSING TRUST	7,213,817
150	FRANCHISE FEE	18,105,379
151	PUBLIC SERVICE TAX	38,749,932
155	HEAD START	8,639,627
156	COMMUNITY ACTION PROGRAM	1,000,519
157	EMS AWARD - GRANT PROGRAM	614,134
158	PUBLIC SAFETY GRANTS	97,318
162	HOUSING & COMMUNITY DEVELOPMENT	16,981,686
163	CDBG REHABILITATION LOAN PROGRAM	341,988
165	HOME INVESTMENT PARTNERSHIP ACT	4,756,705
166	JPTA-ADULT MIGRANT	436,987
167	SENIOR AIDES EMPLOYMENT	690,137
168	DIVISION OF SENIOR SERVICES - ADMINISTRATION	593,378
169	DIVISION OF SENIOR SERVICES (DOSS) - TITLE III	953,546
170	COMMUNITY CARE FOR THE ELDERLY (DOSS)	1,414,569
171	COMMUNITY CARE FOR THE ELDERLY (DOSS)	19,462
172	INTERGOVERNMENTAL RADIO COMMUNICATIONS	1,270,918
173	LOW INCOME HOME ENERGY PROGRAM	475,505
174	STATE HOME PROGRAM	300,000
175	RYAN WHITE CARE PROGRAM	5,162,163
176	EM PREPAREDNESS & ASSISTANCE	69,497
177	DOSS ALTERNATE OAA	2,867,441
178	DOSS ALTERNATE CCE	476,879
182	FIRE RESCUE AVLS GRANT	438,152
183	FIRE/RESCUE MATCHING EMS GRANT	396
184	FIRE/RESCUE LONG-TERM DISABILITY PLAN	1,632,879
190	HYDRANT RENTAL - BOCA RATON	402,244
195	FIRE/RESCUE MSTU	72,152,816
196	AVIATION BATTALION	3,773,073
197	GLADES REGIONAL FIRE MSTU	577,810
198	FIRE/RESCUE GRANTS	11,078
199	HYDRANT RENTAL - RIVIERA BEACH	21,126
TOTAL SPECIAL REVENUE FUNDS		\$ 571,807,495



## BUDGET BY FUND

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>DEBT SERVICE FUNDS</u>		
201	7M C&J INTEREST AND SINKING FUND	1,219
205	6M BEACH ACQUISITION '70 SINKING FUND	500
211	35M BEACH ACQUISITION '78 SINKING FUND	1,000
222	23.375M REFUNDING GO '93/DEBT SERVICE	3,272,050
224	50M ENVIRONMENTALLY SENSITIVE LANDS SINKING	3,277,415
225	59.39M REFUNDING '94 DEBT SERVICE	5,217,008
226	50M ESL 94 DEBT SERVICE SINKING FUND	4,430,419
229	PROFESSIONAL SPORTS FACILITY DEBT SERVICE	4,553,553
231	2.5M IMPROVEMENT REVENUE '67 SINKING	474,459
232	2.5M IMPROVEMENT REVENUE '67 DS RESERVE	184,221
233	9.375M NON AD VALOREM '95 DEBT SERVICE	2,827,482
241	1M GLADES HEALTH REVENUE '84 INTEREST	84,500
242	1M GLADES HEALTH REVENUE '84 PRINCIPAL	55,000
243	1M GLADES HEALTH REVENUE '84 DEBT SERVICE RESERVE	85,000
247	10.47M AIRPORT CTR SINKING	894,040
253	20.325M JUDICIAL GARAGE SINKING	1,362,177
255	9.15M OKEEHEELEE GOLF SINKING	620,058
257	30.73M BEACH ACQUISITION '93/DEBT SERVICE	2,974,325
258	30.73M BEACH ACQUISITION '93/DEBT SERVICE RESERVE	3,224,862
264	26.515M REVENUE REFUNDING/DEBT SERVICE	2,757,455
271	233.6M CRIMINAL JUSTICE FACILITY DEBT SERVICE P/I	12,343,285
274	117.485M CRIMINAL JUSTICE REFUNDING '93	6,486,143
276	17.1M CRIMINAL JUSTICE COMPLETION BONDS '94	2,224,478
277	22.245M ADMIN COMPLEX REVENUE REFUNDING/DEBT SERVICE	1,904,725
281	50.87M SUNSHINE POOL #1 - DEBT SERVICE	4,339,100
282	10M SUNSHINE POOL FIN #2 - DEBT SERVICE	996,606
292	1ST MUNICIPAL LOAN B-15M - DEBT SERVICE	996,655
294	2.7M SHERIFF VEHICLE - DEBT SERVICE	473,058
296	2.5M SHERIFF VEHICLE - DEBT SERVICE	1,078,213
TOTAL DEBT SERVICE FUNDS		67,139,006
<u>CAPITAL PROJECTS FUNDS</u>		
301	CAPITAL OUTLAY	\$ 36,502,155
313	233.6M CRIMINAL JUSTICE FACILITY CONSTRUCTION TRUST	5,835,742
315	MSTU DISTRICT A	949,574
316	MSTU DISTRICT B	1,274,306
317	MSTU DISTRICT C	973,433

## BUDGET BY FUND

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>CAPITAL PROJECTS FUNDS (Cont'd)</u>		
318	MSTU DISTRICT D	569,953
319	MSTU DISTRICT E	416,217
320	UNINCORPORATED IMPROVEMENT	6,071,657
321	WESTGATE CRD CAPITAL IMPROVEMENT	2,651,031
322	26.08M C.J. COMPLETION BONDS CONSTR. TRUST '94	23,049,485
324	50M ENVIRONMENTALLY SENSITIVE LANDS ACQUISITION	7,086,614
326	50M ESL '94 ACQUISITION FUND	50,768,214
329	PROFESSIONAL SPORTS FACILITY	27,827,436
333	9.375M NON AD VALOREM '95 REVENUE	447,564
340	CONSTITUTIONAL GAS TAX	1,646,578
347	14.19M AIRPORT CENTRE ACQUISITION	493,659
352	32.7M IMPROVEMENT CONSTRUCTION TRUST	417,956
353	19.75M JUDICIAL GARAGE ACQUISITION	21,948,785
355	9.15M OKEEHEELEE GOLF ACQUISITION	1,533,942
360	TRANSPORTATION IMPROVEMENT	117,459,628
361	ROAD IMPACT FEES AREA A	5,131,318
362	ROAD IMPACT FEES AREA B	2,958,457
363	ROAD IMPACT FEES AREA C	5,758,253
364	ROAD IMPACT FEES AREA D	6,222,180
365	ROAD IMPACT FEES AREA E	1,574,518
366	ROAD IMPACT FEES AREA F	864,475
367	ROAD IMPACT FEES AREA G	5,396,933
368	ROAD IMPACT FEES AREA H	5,718,954
369	ROAD IMPACT FEES AREA I	5,530,429
370	ROAD IMPACT FEES AREA J	2,409,546
371	ROAD IMPACT FEES AREA K	1,319,527
372	ROAD IMPACT FEES AREA L	1,183,685
373	ROAD IMPACT FEES AREA M	8,353,326
374	ROAD IMPACT FEES AREA N	1,517
375	ROAD IMPACT FEES AREA O	280,640
376	ROAD IMPACT FEES AREA P	14,250
377	ROAD IMPACT FEES AREA Q	8,848
378	ROAD IMPACT FEES AREA R	1,827,037
452	50.875M CONSTRUCTION & ACQUISITION-COUNTYWIDE	6,631,620
453	50.875M CONSTRUCTION & ACQUISITION-FIRE/RESCUE	6,430
456	30M PARK BOND	4,201,111
459	BEACH IMPROVEMENT	8,861,360
471	LAW ENFORCEMENT/IMPACT FEES Z-1	172,341



## BUDGET BY FUND

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>CAPITAL PROJECTS FUNDS (Cont'd)</u>		
472	LAW ENFORCEMENT/IMPACT FEES Z-2	2,931,803
474	FIRE/RESCUE IMPROVEMENT	5,156,182
475	FIRE IMPACT FEES Z-1	230,896
476	FIRE IMPACT FEES Z-2	627,998
477	FIRE IMPACT FEES Z-3	401,598
479	FIRE/RESCUE IMPACT FEES	2,328,388
480	PARK IMPROVEMENT	6,689,421
481	PARK IMPACT FEES Z-1	6,249,180
482	PARK IMPACT FEES Z-2	13,121,983
483	PARK IMPACT FEES Z-3	9,391,066
490	PUBLIC BUILDING IMPROVEMENT	12,921,891
491	PUBLIC BUILDING IMPACT FEES	5,169,790
495	LIBRARY IMPROVEMENT	98,962
496	LIBRARY EXPANSION PROGRAM	3,077,300
497	LIBRARY IMPACT FEES	1,666,019
TOTAL CAPITAL PROJECTS FUNDS		\$ 452,413,161
<u>ENTERPRISE FUNDS</u>		
505	WATER UTILITIES REVENUE	58,396,000
506	WATER UTILITIES OPERATION & MAINTENANCE	36,017,387
510	WATER UTILITIES RENEWAL & REPLACEMENT	1,991,600
511	WATER UTILITIES CAPITAL IMPROVEMENTS	47,007,386
513	WATER UTILITIES CONNECTION CHARGE ACCOUNT	23,779,248
517	WATER UTILITIES SINKING INTEREST ACCOUNT-BONDS'85	1,453,100
518	BOND REDEMPTION A/C BONDS SER 1985	156,000
520	WATER UTILITIES SPECIAL ASSESSMENT PROGRAM	750,000
522	WATER UTILITIES SINKING INTEREST ACCOUNT BONDS	7,704,688
524	WATER UTILITIES DEBT SERVICE RESERVE ACCOUNT	1,682,200
527	WATER UTILITIES - SINKING PRINCIPAL/INTEREST '93	3,042,815
531	AIRPORTS OPERATIONS	60,267,341
532	AIRPORTS CAPITAL PROJECTS	3,666,486
541	AIRPORTS DEBT SERVICE ACCOUNT	20,939,402
542	AIRPORTS DEBT SERVICE RESERVE ACCOUNT	16,150,815
544	AIRPORTS IMPROVEMENT & DEVELOPMENT	52,134,287
545	AIRPORTS SUBORD INDTNS BOND - DEBT SERVICE	551,550
547	AIRPORTS 3.8M SUB INDEBT'89 DEBT SERVICE RESERVE	483,358
556	AIRPORTS NOISE ABATEMENT & MITIGATION	9,255,839
558	AIRPORTS RESTRICTED ASSETS	3,204,310

**BUDGET BY FUND**

<u>FUND NO.</u>	<u>FUND TYPE/TITLE</u>	<u>FY 1995-96 BUDGET</u>
<u>ENTERPRISE FUNDS (Cont'd)</u>		
581	TRANSPORTATION AUTHORITY	49,187,614
585	SOUTHWINDS GOLF COURSE	1,603,131
586	OKEEHHEELLEE GOLF COURSE	2,359,236
TOTAL ENTERPRISE FUNDS		\$ 401,783,793
<u>INTERNAL SERVICE FUNDS</u>		
601	FLEET MANAGEMENT	\$ 14,867,856
623	EMPLOYEE HEALTH INSURANCE	15,047,058
631	CASUALTY SELF INSURANCE	6,536,568
641	RISK MANAGEMENT	8,634,632
650	INFORMATION SYSTEMS SERVICES	15,942,817
661	GRAPHICS	936,792
TOTAL INTERNAL SERVICE FUNDS		\$ 61,965,723
TOTAL FY 1995-96 BUDGET		\$ <u>1,786,166,212</u>



## PALM BEACH COUNTY

## BUDGET SUMMARY

	<u>General Fund</u>	<u>County Transportation Trust Fund</u>	<u>Special Revenue Funds</u>	<u>Debt Service Funds</u>	<u>Capital Projects Funds</u>	<u>Enterprise Funds</u>	<u>Internal Service Funds</u>	<u>Total</u>
<b>ESTIMATED REVENUES:</b>								
Current Property Taxes	\$ 99,571,885	\$ 3,339,569	\$ 195,089,581	\$ 16,555,034	\$ 8,700,455	\$ 0	\$ 0	\$ 323,256,524
Licenses, Permits, & Other Taxes	3,906,937	30,000	86,888,601	0	27,496,000	0	0	118,321,538
Intergovernmental Revenues	22,523,900	10,073,239	92,948,915	446,500	5,742,700	39,319,663	280,000	171,334,917
Charges For Services	11,211,145	0	20,209,608	0	0	111,204,066	24,414	142,649,233
Fines & Forfeitures	105,900	0	6,831,800	0	0	0	0	6,937,700
Miscellaneous Revenues	<u>15,771,410</u>	<u>798,500</u>	<u>15,295,551</u>	<u>80,048</u>	<u>36,590,332</u>	<u>18,002,964</u>	<u>1,773,000</u>	<u>88,311,805</u>
Total Revenue	\$ 153,091,177	\$ 14,241,308	\$ 417,264,056	\$ 17,081,582	\$ 78,529,487	\$ 168,526,693	\$ 2,077,414	\$ 850,811,717
Other Financing Sources	<u>25,910,679</u>	<u>8,969,558</u>	<u>49,113,704</u>	<u>43,118,625</u>	<u>50,874,997</u>	<u>118,553,817</u>	<u>50,198,708</u>	<u>346,740,088</u>
Total Revenue and Other Financing Sources	\$ 179,001,856	\$ 23,210,866	\$ 466,377,760	\$ 60,200,207	\$ 129,404,484	\$ 287,080,510	\$ 52,276,122	\$ 1,197,551,805
Balances Beginning of Year	<u>52,055,178</u>	<u>4,002,609</u>	<u>78,216,260</u>	<u>6,938,799</u>	<u>323,008,677</u>	<u>114,703,283</u>	<u>9,689,601</u>	<u>588,614,407</u>
Total Estimated Revenues, Sources and Balances	<u>\$ 231,057,034</u>	<u>\$ 27,213,475</u>	<u>\$ 544,594,020</u>	<u>\$ 67,139,006</u>	<u>\$ 452,413,161</u>	<u>\$ 401,783,793</u>	<u>\$ 61,965,723</u>	<u>\$ 1,786,166,212</u>

FISCAL YEAR 1995 - 1996

# PALM BEACH COUNTY

## BUDGET SUMMARY

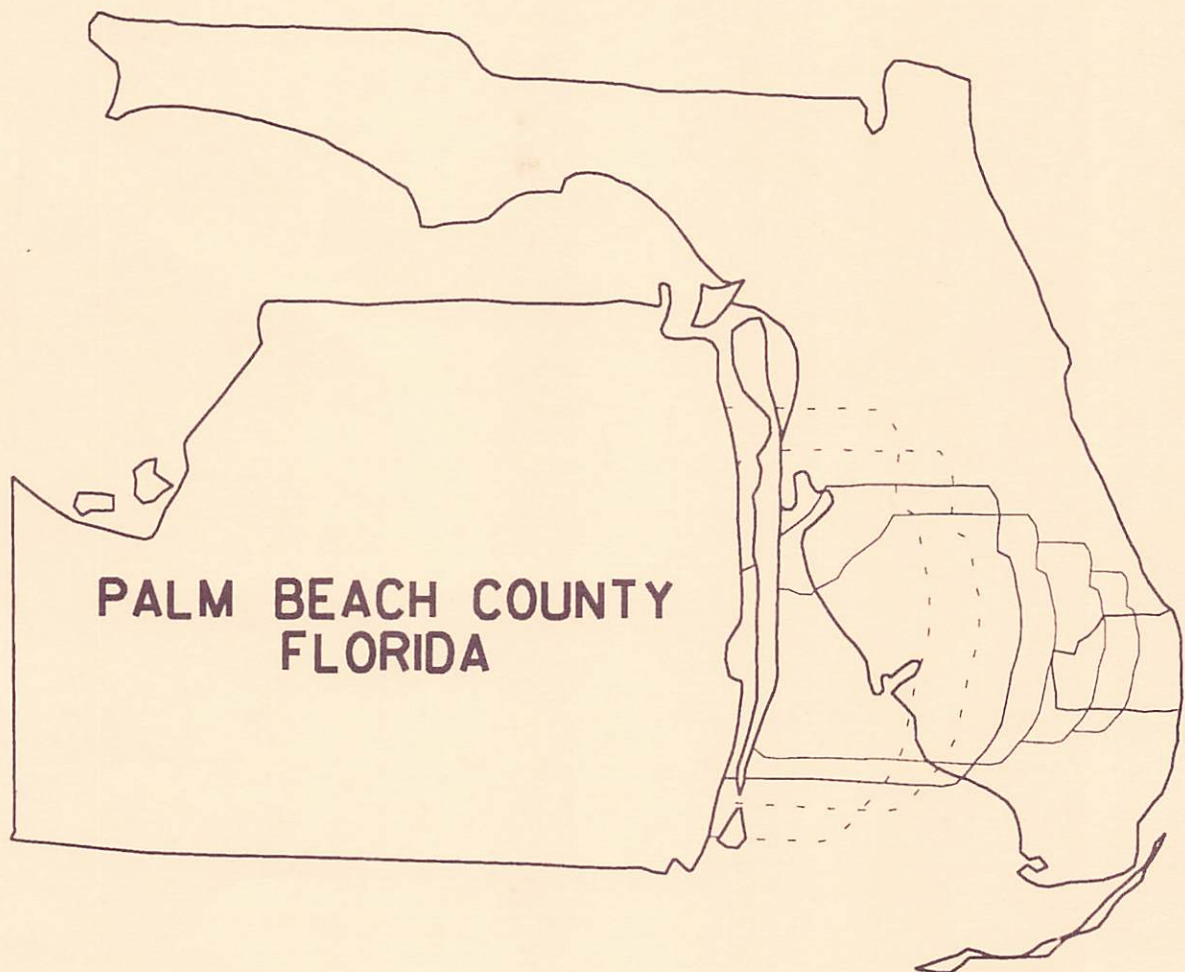
	<u>General Fund</u>	<u>County Transportation Trust Fund</u>	<u>Special Revenue Funds</u>	<u>Debt Service Funds</u>	<u>Capital Projects Funds</u>	<u>Enterprise Funds</u>	<u>Internal Service Funds</u>	<u>Total</u>
<b>EXPENDITURES, USES &amp; RESERVES:</b>								
General Governmental Service	\$ 98,798,667	\$ 0	\$ 23,575,433	\$ 0	\$ 49,949,806	\$ 0	\$ 0	172,323,906
Public Safety	6,120,927	0	268,304,893	0	33,075,617	0	0	307,501,437
Physical Environment	9,474,754	0	111,786	0	12,052,603	94,227,687	0	115,866,830
Transportation	483,581	26,888,475	750,000	0	55,337,867	114,557,748	0	198,017,671
Economic Environment	3,030,926	0	37,546,520	0	0	0	0	40,577,446
Human Services	33,814,684	0	24,408,686	0	3,386,472	0	0	61,609,842
Culture and Recreation	<u>24,075,278</u>	<u>0</u>	<u>16,550,006</u>	<u>0</u>	<u>30,746,319</u>	<u>2,822,502</u>	<u>0</u>	<u>74,194,105</u>
Total Expenditures/Expenses	\$ 175,798,817	\$ 26,888,475	\$ 371,247,324	\$ 0	\$ 184,548,684	\$ 211,607,937	\$ 0	970,091,237
Other Financing Uses	<u>23,073,407</u>	<u>0</u>	<u>121,904,273</u>	<u>60,811,829</u>	<u>14,874,365</u>	<u>129,515,061</u>	<u>59,006,262</u>	<u>409,185,197</u>
Total Expenditures and Uses	\$ 198,872,224	\$ 26,888,475	\$ 493,151,597	\$ 60,811,829	\$ 199,423,049	\$ 341,122,998	\$ 59,006,262	\$ 1,379,276,434
Reserves	<u>32,184,810</u>	<u>325,000</u>	<u>51,442,423</u>	<u>6,327,177</u>	<u>252,990,112</u>	<u>60,660,795</u>	<u>2,959,461</u>	<u>406,889,778</u>
Total Appropriated Expenditures, Uses and Reserves	\$ <u>231,057,034</u>	\$ <u>27,213,475</u>	\$ <u>544,594,020</u>	\$ <u>67,139,006</u>	\$ <u>452,413,161</u>	\$ <u>401,783,793</u>	\$ <u>61,965,723</u>	\$ <u>1,786,166,212</u>

FISCAL YEAR 1995 - 1996





# CAPITAL IMPROVEMENT PROGRAM







## CAPITAL IMPROVEMENT PROGRAM

### Capital Improvement Program:

#### What is it and why do we have one?

County government provides needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as airports, roads and parks. The capital improvement program is a proposed schedule for the expenditure of funds to acquire or construct these needed improvements over the next six-year period. It represents a comprehensive and direct statement of the physical development policies of the County. The program has great significance in that it touches the life of each County resident and visitor through the provision of health, safety, transportation, recreation, and other services upon which we all depend.

### Purpose and Benefits of Capital Programming

#### Capital Programming:

1. Provides a means for coordinating and consolidating various departmental requests, thereby preventing duplication of projects and equipment.
2. Establishes a system of examining and prioritizing the needs of the County assuring that the most essential improvements are provided first.
3. Provides an important implementation device for growth management.
4. Allows sufficient time for investigation of project financing and implementation measures, and proper technical design.
5. Coordinates physical with financial planning, allowing maximum benefit from available public funds.
6. Helps provide an equitable distribution of public improvements throughout the County.

### Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the Capital Improvement Program. Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$25,000 and have an expected useful life in excess of one year.



Examples of typical capital improvements include:

- a. Road construction and improvements.
- b. New and expanded physical facilities for the community.
- c. Large scale rehabilitation or replacement of existing facilities.
- d. Purchase of equipment items that have a relatively long period of usefulness.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, library, airport, etc.

Each year, the program is prepared from project requests submitted on special forms by the various departments and agencies of the County. The forms require a project description, justification, cost estimates, statement of impact on the County's annual operating budget, and an implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget.

After compilation of the requests, projects are reviewed and ranked by the Capital Projects Review Committee, composed of staff members from County Administration, the County's Engineering Department and the Office of Financial Management and Budget. This Committee's ranking, along with available funding, forms the basis of the program recommended.

The program recommended by the County Administrator is used by the Board of County Commissioners to develop the annual budget which becomes effective October 1st of each year. The first year of the Six-Year Capital Improvement Program (CIP) is formally adopted by the Board as the Capital Budget with the following five years showing projected, but unfunded, requirements. The CIP is an important tool for implementing the County's Comprehensive Plan. The Board of County Commissioners use the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

#### **Responsibilities in Program Preparation and Implementation**

The Capital Improvement Program, by virtue of its comprehensive character, necessarily involves the full realm of County operations. The County Administrator, Departments, Boards and the County Commission must coordinate their actions to accomplish a successful program for improving the community.

Operating Departments: The key role in the initial stages of capital programming falls upon the operating departments and department heads. By virtue of their technical knowledge and experience in the individual fields, it becomes their responsibility to initiate project requests and develop a program that states the need of each project as well as its relative importance in the department's program.

Office of Financial Management and Budget: The Office of Financial Management and Budget (OFMB) provides information concerning the County's past, present, and future financial resources. OFMB prepares and distributes the package used by departments and agencies submitting requests. As the program develops, OFMB assists in the review and evaluation of project submissions and guides the administration of the program through its function of budget control and formulating changes in basic fiscal policies. OFMB coordinates the review by the Capital Project Review Committee and its ranking of projects. OFMB prepares the Six Year Capital Improvement Program for submission to and adoption by the Board of County Commissioners.

Engineering and Facilities Development & Operations Departments: In providing staff assistance these Departments have the following responsibilities in the capital programming process:

1. Provides assistance, if needed, in preparation of requests.
2. Receives and reviews the cost projections in the requests.
3. Provides information and assistance to the Office of Financial Management and Budget in the analysis of the County's financial requirements.
4. Provides assistance to the County Administrator, County Commission and staff in preparing the Commission adopted program.

The Capital Projects Review Committee: The Capital Projects Review Committee has the following responsibilities in the capital programming process.

1. Consultation with various submitting departments concerning their individual submissions.
2. Thorough examination of the entire program with the objectives of establishing the urgency and benefit of the projects and the proper sequence of programming the projects in relation to the current and projected financial resources.
3. Establishment of priorities and recommendation of a program with suggested or possible means of financing indicated.



4. Submission of a recommended program for Commission action. The deliberations of the Capital Projects Review Committee must be predicated on the objective of best providing for the health, safety, welfare and convenience of the public. While it is in a position to have a thorough awareness of community needs, it is often very aware of the limited financial resources available to satisfy those needs.

Thus, in capital programming, the recommended program must be a statement of relative community needs conditioned by the availability of the resources to finance them.

County Commission: While departments, boards and committees play a very significant role in the capital improvement programming process, the ultimate success of the program rests with the County Commission. They alone, as elected officials, can authorize the expenditure of public funds, in this case by adopting the first year of the capital improvement program as that fiscal year's capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs are a matter of legislative decision and control.

### Project Priorities

Establishing priorities for the various projects is essential to properly plan and recommend alternatives for financing current as well as future projects. In setting priorities, each department should assume that certain projects will not be recommended to the Board because of limited funding resources.

The following mechanism for categorizing County Capital Projects has been developed in order to determine priorities for the allocation of available funds to projects:

1. **Basic or Core Services** - These are services that are best performed at the local level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.
2. **Maintenance of Effort Services** - These are services which the County has traditionally provided or which reflect a major capital investment requiring an expenditure of funds to maintain.
3. **Quality of Life** - These are activities which are provided for more specialized groups and enhance the desirability of Palm Beach County as a place to live.

Within each category, projects are ranked as:

1. Essential
2. Necessary
3. Desirable

The following matrix demonstrates the resulting order priority that a department would rate its proposed capital projects.

BASIC SERVICES	MAINTENANCE OF EFFORT	QUALITY OF LIFE
Essential (1)	Essential (2)	Essential (3)
Necessary (4)	Necessary (5)	Necessary (6)
Desirable (7)	Desirable (8)	Desirable (9)

Basic service essential projects are considered highest priority and Quality of Life desirable projects last priority.

#### Other Considerations

- ✓ Impact on County revenues and annual operating budget
- ✓ Degree of urgency
- ✓ Whether or not the project duplicates another public or private facility
- ✓ Other factors not directly addressed above
- ✓ Whether or not the project is required by legislative mandate

#### Relationships Between the Operating and Capital Budgets

There are many features that distinguish Palm Beach County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all County services, but does not result in major physical assets for the County. Year to year, changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in the size of the County and in the types and levels of services provided. Resources for the operating budget are generally provided by taxes, user fees, and inter-governmental payments that generally recur from year to year.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the County. Resources for the capital budget are generally provided by bond proceeds, impact fees, grants, and taxes.



In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget.

Operational needs drive the capital budget. For example, major expansion requirements in the 1995-96 capital budget are Sheriff Facilities, parks, mass transportation and libraries, which were necessitated by continued population growth and the County's role in providing these basic services to the citizens.

Some capital improvements will actually decrease maintenance costs, such as replacement of fire trucks and water lines or reconstruction of roads. Long term operations and maintenance costs resulting from the six year capital improvement program are addressed in the CIP document, published separately.

### IMPACT OF CAPITAL PROJECTS ON THE OPERATING BUDGET

The operating budget will increase by \$1,360,243 and 29 positions in FY 1995-96 due to the impact of capital projects. The additions are in the following Departments:

#### County Library

In 1986 the voters of Palm Beach County approved a referendum for a two year levy of one-half mill to finance expansion of the library system. One of the projects funded by the additional millage, a new branch in Tequesta, will open during the first quarter of the fiscal year. The 4,000 square foot facility will be replacing a 1,690 square foot branch, necessitating the addition of one position and increasing the operating budget by a total of \$78,400. The Library System is mainly funded by ad valorem taxes levied in the unincorporated part of the County and the 23 municipalities that have chosen to be part of the County System.

#### Facilities Development & Operations

The Department's budget will increase by \$567,825 and ten positions in FY 1995-96 due to capital projects. All of the positions are being added to maintain new facilities and various expansions that have been completed during the past two fiscal years. Facilities that have been added in the South Region include four branch libraries, the South County Civic Center, two Health Clinics, the new Morikami Museum and a larger Central Library. The opening of the new courthouse in FY 1995 demonstrated that the number of positions added to maintain it was inadequate to provide the desired level of service. As a result, an additional four positions were approved for FY 1996. Expanded facilities in the North Region include new branch libraries and new buildings for Planning, Zoning & Building and Sabal Palm. Although the cost increase in FY 1996 is in excess of \$567,000, the annual cost will only be approximately \$438,000 after required machinery and equipment is purchased.

#### Fire/Rescue

A new fire station is scheduled to open in FY 1995-96 necessitating the addition of twelve positions at a cost of \$335,770. The annual cost of \$447,693 will be primarily funded by ad valorem taxes levied in the unincorporated part of the County and the seven municipalities that have chosen to be part of the County's taxing district.

#### Parks and Recreation

Parks & Recreation's operating budget increased by \$381,848 and six positions in FY 1995-96 due to capital projects. Two positions and \$194,955 are due to additional developed acreage at South County Regional Park. One position will maintain the developed area and the other will provide programming services for the athletic facilities. The Skilled Trades Section has added a Utility Plant Mechanic to maintain in excess of 30 lift stations located throughout the parks system and an electrician to service recently developed areas at five new parks. The additional cost is \$121,116. The maintenance of citrus groves at Reese Groves/Riverbend required the addition of \$42,023 and one position to the budget. The final position and \$23,754 were added to maintain the additional athletic fields and trees that have been added during the past year. The annualized cost of the additions is \$308,220.



## PALM BEACH COUNTY

**ESTIMATED OPERATING IMPACT OF CAPITAL PROJECTS**  
**FY 1995-96 THROUGH FY 2000-01**  
**(IN THOUSANDS)**

	<u>FY 95-96</u>	<u>FY 96-97</u>	<u>FY 97-98</u>	<u>FY 98-99</u>	<u>FY 99-00</u>	<u>FY 00-01</u>
<b><u>COUNTY COOP EXTENSION SERVICE</u></b>						
Mounts Botanical Garden-Phase I			39	41	42	44
Total			39	41	42	44
<b><u>COUNTY LIBRARY</u></b>						
Tequesta Branch	75	79	83	87	91	96
Wellington Branch		271	442	464	487	511
Total	75	350	525	551	578	607
<b><u>ENVIR. RESOURCES MGMT.</u></b>						
Lake Worth Sand Transfer Plant		170	178	187	196	206
Total		170	178	187	196	206
<b><u>FACILITIES DEVEL. &amp; OPER.</u></b>						
Add'l South County Facilities	131	117	123	129	135	142
Add'l North County Facilities	179	161	169	178	186	196
Courthouse	257	160	168	176	185	194
North County Fueling Station		3	3	3	3	4
Belle Glade Fueling Station		1	2	2	2	2
System 75 PBX Upgrade		6	6	7	7	7
Interactive Voice Response		6	6	7	7	7
Tel. System - N. County Substation		28	29	31	32	34
Tel. System - Sabal Palm		4	4	4	5	5
Fire Alarm - Gov't Center		3	3	3	3	4
Tel. System - Belle Glade Complex		1	1	1	1	1
Tel. System - Building 503		16	16	17	18	18
Various Telephone Upgrades		7	7	8	8	8
800 MH2 Trunked Radios		376	505	687	721	757
800 MH2 Towers		30	32	35	37	37
Total	567	919	1,074	1,288	1,350	1,416
<b><u>FIRE/RESCUE</u></b>						
Station #27	336	448	470	494	519	545
Station #46			875	1,166	1,213	1,274
Station #36					934	981
Total	336	448	1,345	1,660	2,666	2,800
<b><u>MASS TRANSPORTATION</u></b>						
Satellite Maintenance Facility		887	931	978	1,027	1,078
Transit Hub Center		259	269	280	291	306
Intermodal Transfer Facility			259	272	286	300
Total		1,146	1,459	1,530	1,604	1,684

**ESTIMATED OPERATING IMPACT OF CAPITAL PROJECTS**  
**FY 1995-96 THROUGH FY 2000-01**  
**(IN THOUSANDS)**

	<u>FY 95-96</u>	<u>FY 96-97</u>	<u>FY 97-98</u>	<u>FY 98-99</u>	<u>FY 99-00</u>	<u>FY 00-01</u>
<b><u>PARKS &amp; RECREATION</u></b>						
South County Regional Park	195	190	199	210	221	231
Various Facilities	121	66	69	73	76	80
Reese Groves Orchard	42	32	34	35	37	39
Additional Developed Acreage	24	25	26	27	28	29
Peanut Island - Phase I		50	150	158	165	174
Ocean Cay Park		150	158	165	174	182
District Park A - Phase I		150	175	184	193	203
Morikami Park Improvements		33	65	68	72	75
Jupiter Farms Park - Phase II		12	13	13	14	14
Morikami Park - Phase I		60	63	66	69	73
J. Prince Campground - Lift Sta.		30	32	33	35	36
Milani Parcel		153	161	169	177	186
John Prince Park Improvements		70	74	77	82	87
Glades Pioneer Park		41	42	45	47	50
Okeeheelee Roadside Park		36	37	40	41	43
Okeeheelee Tennis Center		25	28	29	30	31
Lake Ida Picnic Area		9	9	10	10	11
Carlin Park Special Events Area		4	12	12	13	13
Cholee Park		65	145	225	236	248
North County Pier			254	266	280	294
Public Shooting Range - Phase I			200	210	221	232
S. County Regional Rec. & Aquatics Ctr.			75	255	268	281
Coral Cove Park			180	189	199	210
District Park B			72	204	215	226
Carlin Park Improvements				99	105	111
Total	382	1,201	2,273	2,862	3,008	3,159
<b><u>PUBLIC SAFETY</u></b>						
Sabal Palm		274	287	298	317	333
Medical Examiner's Office Expansion		15	16	17	17	18
Emergency Management Disaster System		250	260	270	280	290
Emergency Operations Center		100	104	106	110	114
Animal Care Pahokee Branch Expansion		17	20	23	28	33
Total		656	687	714	752	788
<b><u>WATER UTILITIES</u></b>						
Water Treatment Plant #3		59	62	65	68	72
Water Treatment Plant #9			29	30	32	34
Total		59	91	95	100	106
<b>GRAND TOTAL</b>	<u>1,360</u>	<u>4,949</u>	<u>7,671</u>	<u>8,928</u>	<u>10,296</u>	<u>10,810</u>



**1995-96 Capital Improvement Budget Summary**

The 1995-96 capital improvement budget has appropriations totaling \$593.1 million. The capital improvement program is financed primarily through bonds, impact fees, balance brought forward and taxes. A detailed capital project listing is contained in the capital improvement program document, published separately. Some of the highlights of the capital improvement program include:

**Airports** - Capital projects budgeted by Airports include taxiway improvements, perimeter roads expansion, new signage and construction of new hangers. These projects total \$61.8 million.

**County Buildings/Criminal Justice/Lands & Beaches** - These projects include amounts budgeted for general government buildings including land acquisition, design and construction. The FY 1995-96 budget is \$203.9 million and includes completion of the new judicial center complex, other detention projects, courthouse parking garage, a new professional sport facility, emergency operations center complex, environmentally sensitive land purchases, beach renourishment and other general government capital projects.

**Fire/Rescue** - These projects total \$8.7 million and include various land purchases, fire equipment, radios and a new fire station.

**Libraries** - The projects primarily consist of the Library Expansion Program which was approved by the voters of the County in 1986. The program was funded by a one-half mill ad valorem tax levy for two years. Library projects total \$4.8 million.

**Mass Transit** - These projects total \$27.9 million and are for new and replacement buses, a Transit Hub Center, a new administration and maintenance facility and passenger shelters.

**Parks** - These projects include various parks financed by the \$30 million Park Development Bonds as well as improvements to Morikami Park and the construction of a southwest county pool. Parks projects are budgeted for \$41.3 million in FY 1995-96.

**Roads** - These projects total \$165.8 million and consist of right-of-way acquisition and design and construction of various County roads. The majority of the projects are those identified in the County's Five Year Road Program as adopted by the Board of County Commissioners.

**Street & Drainage Improvements** - These projects total \$12.9 million and are largely for infrastructure improvements to County maintained bridges, culverts and other street pavement, curbing and canal drainage projects.

**Water Utilities** - These projects total \$65.8 million including water and wastewater treatment plants, system improvements and the expansion of various existing facilities.

**PALM BEACH COUNTY**

**CAPITAL PROJECTS BY TYPE**

<b><u>PROJECT TYPE</u></b>	<b><u>ACTUAL 1993-94</u></b>	<b><u>BUDGET 1994-95</u></b>	<b><u>ESTIMATED 1994-95</u></b>	<b><u>BUDGET 1995-96</u></b>
Airports	\$15,795,454	\$49,224,574	\$10,834,474	\$61,845,922
County Buildings	11,632,969	66,424,055	15,395,078	84,762,953
Criminal Justice	17,188,468	57,052,522	7,032,186	52,479,659
Environmental Lands & Beachs	5,258,876	32,483,476	18,891,449	66,682,086
Fire/Rescue	1,040,375	9,235,669	995,248	8,751,492
Library	5,610,615	9,190,973	3,278,082	4,842,281
Mass Transportation	1,521,097	26,478,000	9,406,316	27,921,500
Parks	11,483,237	44,352,113	13,166,121	41,316,703
Roads	45,569,853	158,539,901	26,599,274	165,807,599
Street & Drainage Improvements	3,031,463	11,916,700	2,059,562	12,906,171
Water Utilities	<u>10,777,394</u>	<u>77,302,635</u>	<u>40,274,000</u>	<u>65,758,495</u>
<b>TOTAL CAPITAL PROJECTS</b>	<b><u>\$128,909,801</u></b>	<b><u>\$542,200,618</u></b>	<b><u>\$147,931,790</u></b>	<b><u>\$593,074,861</u></b>



**FY 1995-96 CAPITAL BUDGET**  
**SCHEDULE OF FUNDING SOURCES**

TAXES (AD VALOREM)	\$	8,700,455
INTEREST		11,073,680
GAS TAX		27,496,000
ASSESSMENTS		245,200
IMPACT FEES		18,923,000
BOND PROCEEDS		48,625,000
OTHER		18,529,750
STATUTORY RESERVES		(3,291,763)
BALANCE FORWARD		<u>322,111,839</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>452,413,161</u></b>

**APPROPRIATIONS BY CATEGORY**

CRIMINAL JUSTICE	\$	54,385,720
ENVIRONMENTAL LANDS & BEACHES		66,716,188
FIRE RESCUE		8,751,492
GENERAL GOVERNMENT		89,964,507
LIBRARIES		4,842,281
PARKS		41,186,703
ROAD PROGRAM		173,660,099
STREET & DRAINAGE		<u>12,906,171</u>
<b>TOTAL</b>	<b>\$</b>	<b><u>452,413,161</u></b>

## FY 1995-96 CAPITAL BUDGET

RESERVES INCLUDED IN  
FY 1995-96 CAPITAL BUDGET

	MAJOR COMPONENTS	PROGRAM TOTALS
<b>CRIMINAL JUSTICE</b>		\$24,643,135
Criminal Justice Facility Program	\$ 1,863,397	
PBSO Light Industrial Facility	0	
Law Enforcement Impact Fees	2,150,915	
Judicial Parking Garage	20,348,708	
Total for Major Components	\$ 24,363,020	
<b>ENVIRONMENTAL LANDS &amp; BEACHES</b>		\$56,003,238
Environmentally Sensitive Lands	\$ 52,076,636	
Beach Improvements	3,926,602	
Total for Major Components	\$ 56,003,238	
<b>FIRE RESCUE</b>		\$1,890,752
Fire Rescue Improvements	\$ 394,539	
Fire Rescue Impact Fees	1,496,213	
Total for Major Components	\$ 1,890,752	
<b>GENERAL GOVERNMENT</b>		\$4,298,970
Bond Reserves	\$ 390,867	
Public Building Impact Fees	3,677,204	
Total for Major Components	\$ 4,068,071	
<b>LIBRARIES</b>		\$1,738,979
Expansion Program	\$ 700,242	
Library Impact Fees	1,029,775	
Total for Major Components	\$ 1,730,017	
<b>PARKS</b>		\$13,628,809
Park Bonds	\$ 426,766	
Park Improvements	1,953,382	
Park Impact Fees	11,248,661	
Total for Major Components	\$ 13,628,809	
<b>ROAD PROGRAM</b>		\$120,843,407
Project Reserves	\$ 72,761,614	
Sweep Reserves	4,567,887	
Road Impact Fees	43,080,022	
Total for Major Components	\$ 120,409,523	
<b>STREET &amp; DRAINAGE</b>		\$4,867,053
Program Reserves	\$ 4,867,053	
Total for Major Components	\$ 4,867,053	
<b>TOTAL ALL PROGRAMS</b>		<u>\$227,914,343</u>



FY 1995-96 CAPITAL BUDGET

## REVENUES AND APPROPRIATIONS BY CATEGORY

REVENUES	<u>CRIMINAL JUSTICE</u>	<u>ENVIRON. LAND&amp;BCHS.</u>	<u>FIRE RESCUE</u>	<u>GENERAL GOVT.</u>
TAXES (AD VALOREM)	\$0	\$0	\$0	\$8,700,455
INTEREST	1,232,074	703,400	278,600	2,128,556
GAS TAX	0	0	0	0
ASSESSMENTS	0	0	0	0
IMPACT FEES	564,000	0	593,000	1,001,000
BOND PROCEEDS	21,455,000	0	0	27,170,000
OTHER	438,000	4,934,540	1,333,430	2,064,568
STATUTORY RESERVES	(89,804)	(35,170)	(43,580)	(561,346)
BALANCES FORWARD	30,786,450	61,113,418	6,590,042	49,461,274
<b>TOTAL REVENUES</b>	<b>\$54,385,720</b>	<b>\$66,716,188</b>	<b>\$8,751,492</b>	<b>\$89,964,507</b>

## APPROPRIATIONS

PROJECTS	\$28,111,889	\$10,678,848	\$6,860,740	\$80,463,983
TRANSFERS	1,151,292	0	0	4,651,848
RESERVES	24,643,135	56,003,238	1,890,752	4,298,970
DEBT SERVICE EXPENSE	479,404	34,102	0	549,706
<b>TOTAL APPROPRIATIONS</b>	<b>\$54,385,720</b>	<b>\$66,716,188</b>	<b>\$8,751,492</b>	<b>\$89,964,507</b>

FY 1995-96 CAPITAL BUDGET

## REVENUES AND APPROPRIATIONS BY CATEGORY

REVENUES	<u>LIBRARIES</u>	<u>PARKS</u>	<u>ROAD PROGRAM</u>	<u>STREET &amp; DRAINAGE</u>	<u>TOTAL</u>
TAXES (AD VALOREM)	\$0	\$0	\$0	\$0	\$8,700,455
INTEREST	124,400	1,151,000	5,025,550	430,100	11,073,680
GAS TAX	0	0	27,496,000	0	27,496,000
ASSESSMENTS	0	0	0	245,200	245,200
IMPACT FEES	581,000	5,728,000	10,456,000	0	18,923,000
BOND PROCEEDS	0	0	0	0	48,625,000
OTHER	506,040	3,473,726	4,681,446	1,098,000	18,529,750
STATUTORY RESERVES	(35,270)	(343,950)	(2,148,878)	(33,765)	(3,291,763)
BALANCES FORWARD	3,666,111	31,177,927	128,149,981	11,166,636	322,111,839
<b>TOTAL REVENUES</b>	<b>\$4,842,281</b>	<b>\$41,186,703</b>	<b>\$173,660,099</b>	<b>\$12,906,171</b>	<b>\$452,413,161</b>

## APPROPRIATIONS

PROJECTS	\$3,103,302	\$27,557,894	\$44,964,192	\$8,039,118	\$209,779,966
TRANSFERS	0	0	7,852,500	0	13,655,640
RESERVES	1,738,979	13,628,809	120,843,407	4,867,053	227,914,343
DEBT SERVICE EXPENSE	0	0	0	0	1,063,212
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,842,281</b>	<b>\$41,186,703</b>	<b>\$173,660,099</b>	<b>\$12,906,171</b>	<b>\$452,413,161</b>





**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>Ad Valorem Based</b>					
<b>GENERAL GOVERNMENT PROJECTS</b>					
<b>Community Services</b>					
Replace Comm Svcs Bldg—Riviera Beach	0	1,621,500	200,000	1,421,500	1,621,500
CS Computer Upgrade	0	700,000	700,000	0	700,000
<b>Total</b>	<b>0</b>	<b>2,321,500</b>	<b>900,000</b>	<b>1,421,500</b>	<b>2,321,500</b>
<b>Facilities Management – FDO</b>					
Renovations to Bldg 501 – HCD	0	20,000	20,000	0	20,000
Replace Cooling Tower Airport Ctr	0	27,000	27,000	0	27,000
Replace Chiller—NE Health Ctr	0	25,000	25,000	0	25,000
Indoor Air Quality Improvements:					
South County Admin Complex	0	200,000	200,000	0	200,000
Delray Health Center	0	80,000	80,000	0	80,000
Delray Health Annex	0	55,000	55,000	0	55,000
Replace A/C Units—Fleet Bldgs A to F	0	26,000	26,000	0	26,000
Replace Cooling Tower—826 Evernia	0	25,000	25,000	0	25,000
Replace Carpet—Government Center	0	55,000	55,000	0	55,000
Paint Interior—CJC Bldg D	0	250,000	250,000	0	250,000
Paint Exterior—Fleet Bldgs D & E	0	30,000	30,000	0	30,000
Paint Interior—West County Jail	0	32,000	32,000	0	32,000
Paint John Prince Park Bldgs	0	75,000	75,000	0	75,000
Paint Ocean Inlet Park Bldgs	0	25,000	25,000	0	25,000
Energy Conservation Measures	0	200,000	200,000	0	200,000
Weatherproofing Countywide	0	250,000	250,000	0	250,000
Paint/Seal Exterior—CJC Admin	0	63,000	0	0	0
Ventilation Imp.—CJC Kitchen	0	35,000	0	0	0
Building Imp.—Animal Care	0	40,000	40,000	0	40,000
Install Hurricane Shut—SC Courthouse	0	35,000	35,000	0	35,000
Install Hurricane Shut—SC Admin	0	30,000	30,000	0	30,000
Install Emergency Generator—Stockade	0	72,000	72,000	0	72,000
<b>Total</b>	<b>0</b>	<b>1,650,000</b>	<b>1,552,000</b>	<b>0</b>	<b>1,552,000</b>
<b>Fleet Management – FDO</b>					
Fueling Site for North County Area	0	190,000	190,000	0	190,000
Fueling Site Belle Glade	0	100,000	100,000	0	100,000
Weld Shop Expansion	0	44,000	44,000	0	44,000
<b>Total</b>	<b>0</b>	<b>334,000</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>
<b>Communications Division – FDO</b>					
System 75 PBX Systems Upgrade	0	89,500	89,500	0	89,500
Interactive Voice Response	0	175,000	0	175,000	175,000
Tele Sys—NC Sub—Station	0	99,000	99,000	0	99,000
Tele Sys—Sable Palm	21,000	5,000	5,000	0	26,000
Fire Alarm System—Govt Ctr	0	81,000	81,000	0	81,000

Cont.



**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>Communications Division - FDO (cont.)</b>					
Tele Sys-Belle Glade Expansion	78,000	10,000	10,000	0	88,000
Tele Sys Enhancements-Variou	0	93,000	93,000	0	93,000
Tele Sys-Building 503	47,000	13,000	13,000	0	60,000
<b>Total</b>	<b>146,000</b>	<b>565,500</b>	<b>390,500</b>	<b>175,000</b>	<b>711,500</b>
<b>Public Buildings-Land</b>					
Future Projects Land Acquisition	0	50,000	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Parks &amp; Recreation</b>					
Commission District/Community Assist.	1,400,000	1,400,000	1,400,000	0	2,800,000
<b>Total</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Note: The taxes funding the \$1.4M recommended budget are shown in the General Fund and will be transferred to capital.</b>					
<b>Public Buildings-Improvements</b>					
Re-Roofing Program-96	0	755,000	755,000	0	755,000
Building Renovations-96	0	59,000	59,000	0	59,000
So. County Courthouse-Parking Imp.	102,757	440,000	0	440,000	542,757
NC Govt Ctr-Interim Imp	0	95,000	95,000	0	95,000
Midwestern Services Ctr-Clerk	0	30,000	30,000	0	30,000
Facilities Management System	0	350,000	350,000	0	350,000
West Cty Admin-Space Reallocation	0	249,000	249,000	0	249,000
45th & Australian-Beautification	0	85,000	85,000	0	85,000
Engineering Building Mods	0	395,000	0	395,000	395,000
Section 6 Connection Charges	0	63,000	63,000	0	63,000
Parking Garage Mods-OEO/Fac Mgt	0	65,000	65,000	0	65,000
<b>Total</b>	<b>102,757</b>	<b>2,586,000</b>	<b>1,751,000</b>	<b>835,000</b>	<b>2,688,757</b>
<b>Public Safety</b>					
EMS Upgrade	63,600	700,000	0	700,000	763,600
EM Disaster Systems	123,651	120,000	60,000	60,000	243,651
<b>Total</b>	<b>187,251</b>	<b>820,000</b>	<b>60,000</b>	<b>760,000</b>	<b>1,007,251</b>
<b>Environmental Resource Management</b>					
Environ. Compliance & Cleanup	2,194,001	0	0	750,000	2,944,001
<b>Total</b>	<b>2,194,001</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>2,944,001</b>
<b>Criminal Justice</b>					
State Attorney Improvements	0	276,000	240,000	0	240,000
Public Defender Improvements	0	251,000	251,000	0	251,000
Criminal Justice System (CJIS)	7,079,873	880,000	880,000	0	7,959,873
800 Mhz for Municipalities-WPB Sys	0	750,000	0	0	0
<b>Total</b>	<b>7,079,873</b>	<b>2,157,000</b>	<b>1,371,000</b>	<b>0</b>	<b>8,450,873</b>

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

PROJECT NAME	PREVIOUS FUNDING	REQUESTED FUNDING	APPROVED PROJECT FUNDING	FUTURE FUNDING AMOUNT	ESTIMATED TOTAL COST
<b>Engineering - Other</b>					
Stub Canal	135,000	1,784,000	350,000	2,924,000	3,409,000
Local Drainage Improvements	0	570,000	200,000	0	200,000
Limestone Creek Area Improvements	968,000	0	0	2,650,000	3,618,000
<b>Total</b>	<b>1,103,000</b>	<b>2,354,000</b>	<b>550,000</b>	<b>5,574,000</b>	<b>7,227,000</b>
<b>ISS Department</b>					
WAN/Information Highway	1,400,000	1,562,000	1,562,000	1,254,819	4,216,819
New Technology	0	2,497,250	2,097,250	13,173,770	15,271,020
Geographic Information System (GIS)	1,000,000	995,000	995,000	1,400,000	3,395,000
<b>Total</b>	<b>2,400,000</b>	<b>5,054,250</b>	<b>4,654,250</b>	<b>15,828,589</b>	<b>22,882,839</b>
<b>Total General Government Projects</b>	<b>14,612,882</b>	<b>19,292,250</b>	<b>13,012,750</b>	<b>25,344,089</b>	<b>52,969,721</b>

**Note: The \$13,012,750 recommended for Ad Valorem projects is funded with \$8.7M in Taxes, \$1.4M Transfer from General and the balance in Interest Earnings plus reserves and other miscellaneous revenues net of statutory reserves.**

**Dependent Taxing Districts**

**LIBRARY PROJECTS**

**Library Department (1)**

Central Library Roof Replacement	0	50,000	50,000	0	50,000
Pahokee Branch Library Roof Repair	0	40,000	40,000	0	40,000
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

**FIRE RESCUE PROJECTS**

**Fire Rescue (1)**

Communication Tower/Hypoluxo West	0	350,000	350,000	0	350,000
Station 16 Roof Repair	0	27,000	27,000	0	27,000
Alarm Office/Operations Complex	1,100,000	700,000	700,000	0	1,800,000
<b>Total</b>	<b>1,100,000</b>	<b>1,077,000</b>	<b>1,077,000</b>	<b>0</b>	<b>2,177,000</b>

**(1) The Ad Valorem requests for Library and Fire Rescue are included in the proposed taxes for those dependent taxing districts and do not represent requests for additional funding.**

<b>Total Ad Valorem Supported Capital</b>	<b>15,712,882</b>	<b>20,459,250</b>	<b>14,179,750</b>	<b>25,344,089</b>	<b>55,236,721</b>
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## PALM BEACH COUNTY

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>Impact Fees</b>					
<b>Parks &amp; Recreation</b>					
<b>Zone 1</b>					
Peanut Island Phase I Development	280,000	250,000	250,000	1,450,000	1,980,000
Ocean Cay Park	800,000	700,000	700,000	0	1,500,000
Riverbend/Reese Grove Park - I	650,000	200,000	200,000	4,498,000	5,348,000
North County Fishing Pier	2,175,972	214,000	214,000	0	2,389,972
Dubois Park Marina	0	50,000	50,000	262,000	312,000
Coral Cove South/Pedestrian Access	0	70,000	70,000	0	70,000
Jupiter Beach Park Expansion	30,000	83,000	83,000	0	113,000
District/Regional Park Land Acq.	200,000	270,000	270,000	1,200,000	1,670,000
<b>Total</b>	<b>4,135,972</b>	<b>1,837,000</b>	<b>1,837,000</b>	<b>7,410,000</b>	<b>13,382,972</b>
<b>Zone 2</b>					
District Park A-Western Communities	5,394,000	2,234,000	2,234,000	0	7,628,000
PBC Public Shooting Range-I	0	400,000	400,000	300,000	700,000
Okeehetee Nature Ctr-Perm. Exhibit	200,000	200,000	200,000	100,000	500,000
Lake Lytal Pool/Facility Enhancement	0	150,000	150,000	0	150,000
Cholee Park Phased Development	485,000	707,000	707,000	4,110,000	5,302,000
John Prince Pk Maint. Expansion	0	225,000	225,000	150,000	375,000
Santalucas Athletic Complex/Field Lights	0	100,000	100,000	0	100,000
John Prince Pk Admin Building	0	100,000	100,000	1,000,000	1,100,000
District Park B-Acquisition & Develop	1,217,000	300,000	300,000	5,050,000	6,567,000
<b>Total</b>	<b>7,296,000</b>	<b>4,416,000</b>	<b>4,416,000</b>	<b>10,710,000</b>	<b>22,422,000</b>
<b>Zone 3</b>					
So Cty Region. Pk Rec Ctr & Aquatic Ctr	2,242,000	584,000	584,000	0	2,826,000
Morikami Park-Add'l Park Areas	1,000,000	500,000	500,000	906,000	2,406,000
Caloosa Pk-In Line Skating Complex	0	100,000	100,000	0	100,000
South District Beach Acquisition	800,000	400,000	400,000	700,000	1,900,000
<b>Total</b>	<b>4,042,000</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>1,606,000</b>	<b>7,232,000</b>
<b>Fire Rescue</b>					
Reserves	2,064,000	593,000	593,000	3,025,000	5,682,000
<b>Total</b>	<b>2,064,000</b>	<b>593,000</b>	<b>593,000</b>	<b>3,025,000</b>	<b>5,682,000</b>
<b>Law Enforcement</b>					
Reserves - Zone 1	120,216	0	0	0	120,216
Reserves - Zone 2	1,258,501	564,000	564,000	1,520,000	3,342,501
<b>Total</b>	<b>1,378,717</b>	<b>564,000</b>	<b>564,000</b>	<b>1,520,000</b>	<b>3,462,717</b>
<b>Public Buildings</b>					
NC Government Ctr-Phase II	0	700,000	700,000	12,700,000	13,400,000
Reserves	3,258,452	418,752	418,752	0	3,677,204
<b>Total</b>	<b>3,258,452</b>	<b>1,118,752</b>	<b>1,118,752</b>	<b>12,700,000</b>	<b>17,077,204</b>

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS  
FY 1995-96 CIP  
(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>Impact Fees (cont.)</b>					
<b>County Library</b>					
Books, Publications, Lib Materials	2,186,604	700,000	700,000	0	2,886,604
Reserves	334,219	95,556	95,556	1,236,000	1,665,775
<b>Total</b>	<u>2,520,823</u>	<u>795,556</u>	<u>795,556</u>	<u>1,236,000</u>	<u>4,552,379</u>
<b>Total Impact Fee Projects</b>	<u>24,695,964</u>	<u>10,908,308</u>	<u>10,908,308</u>	<u>38,207,000</u>	<u>73,811,272</u>



## PALM BEACH COUNTY

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

PROJECT NAME	PREVIOUS FUNDING	REQUESTED FUNDING	APPROVED PROJECT FUNDING	FUTURE FUNDING AMOUNT	ESTIMATED TOTAL COST
<b>Road Program</b>					
<b>Road Program as Adopted 12/20/94</b>					
Gas Tax		26,888,385			
Impact Fees		10,432,600			
Interest & Other		2,202,015			
<b>Total Revenues</b>	<u>0</u>	<u>39,523,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Projects</b>					
827A (Belle Glade)/Bolles Canal-SR 80		4,837,000	4,837,000	0	4,837,000
Blue Heron Blvd/I-95 to Ave S		1,623,000	1,623,000	0	1,623,000
Center St/Jones Creek & Sims Creek		1,707,000	1,707,000	0	1,707,000
Donald Ross/Prosperity Farms to US 1		3,028,000	3,028,000	29,935,000	32,963,000
Donald Ross/Prosperity Farms to US 1 (Mitigation)		1,800,000	1,800,000	0	1,800,000
Flavor Pict/W of E-3 Canal-Military		1,727,000	1,727,000	0	1,727,000
Glades Area-R & R	800,000	800,000	800,000	2,400,000	4,000,000
Hagen Ranch Rd/Boynton Canal to L-22 Canal		321,000	321,000	0	321,000
Intersection Program	3,500,000	3,400,000	3,400,000	11,000,000	17,900,000
Jog Rd/Boynton Beach Blvd to Hypoluxo	100,000	4,000,000	4,000,000	0	4,100,000
Lantana Rd-FDOT Turnpike Agreement		393,000	393,000	0	393,000
Military/Palmetto Park Rd to S of Glades Rd		2,303,000	2,303,000	0	2,303,000
Northlake Blvd/Coconut Blvd to Ibis		500,000	500,000	0	500,000
Pathway Program	900,000	1,500,000	1,500,000	4,500,000	6,900,000
Reserve-Beautification Countywide	100,000	300,000	300,000	1,500,000	1,900,000
Reserve-Street Lighting	200,000	400,000	400,000	1,800,000	2,400,000
Reserve-Plans/Alignment	2,700,000	2,000,000	2,000,000	6,000,000	10,700,000
Reserve-Right of Way	2,700,000	1,500,000	1,500,000	9,400,000	13,600,000
Royal Palm Beach Blvd/Orange Grove to Persimmon		1,160,000	1,160,000	0	1,160,000
South Shore Blvd/Pierson Rd to Big Blue Trace		3,000,000	3,000,000	0	3,000,000
Westgate Ave/Military to Congress Ave		3,224,000	3,224,000	0	3,224,000
<b>Total Projects</b>	<u>11,000,000</u>	<u>39,523,000</u>	<u>39,523,000</u>	<u>66,535,000</u>	<u>117,058,000</u>
<b>Street Improvement Program</b>					
<b>Street &amp; Drainage</b>					
Interest		430,100			
Assessments		245,200			
Other		794,761			
<b>Total Revenues</b>	<u>0</u>	<u>1,470,061</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Projects</b>					
Reserves		1,470,061	No new projects are proposed for FY 1996		
<b>Total Projects</b>	<u>0</u>	<u>1,470,061</u>	<u>0</u>	<u>0</u>	<u>0</u>

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

PROJECT NAME	PREVIOUS FUNDING	REQUESTED FUNDING	APPROVED PROJECT FUNDING	FUTURE FUNDING AMOUNT	ESTIMATED TOTAL COST
<b>4th Cent Bed Tax</b>					
<b>Public Buildings</b>					
Convention Center	5,146,385	725,000	725,000	7,925,000 *	13,796,385
Professional Sport Facility- Debt Service	0	2,400,000	2,400,000	45,600,000 **	48,000,000
West Palm Beach Stadium	0	75,000	75,000	75,000	150,000
<b>Total</b>	<b>5,146,385</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>53,600,000</b>	<b>61,946,385</b>

\* This amount represents funds which would be available from the 4th cent tax over the next 10 years after allowing for the debt service on the professional sports facility bond.

\*\* Combined principal and interest on the proposed bond issue.

<b>Sports Facility Bond</b>					
<b>Public Buildings</b>					
Professional Sports Facility	0	25,000,000	25,000,000	0	25,000,000
<b>Total</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>

<b>Other Revenue</b>					
<b>Parks &amp; Recreation-Land Sales in lieu of Ad Valorem</b>					
West Jupiter Community Center	0	230,000	230,000	0	230,000
Jupiter Farms Community Park-Phase II	0	400,000	200,000	200,000	400,000
Morikami Community Park	0	400,000	200,000	200,000	400,000
John Prince Pk-Campgrnd Liftstation	0	100,000	100,000	0	100,000
Dubois Pk Shoreline Stabiliz.	0	200,000	200,000	0	200,000
Ocean Inlet Pk Shoreline Stabiliz.	0	100,000	100,000	0	100,000
Morikami Pk-Additional Areas	0	1,502,560	1,502,560	0	1,502,560
<b>Total</b>	<b>0</b>	<b>2,932,560</b>	<b>2,532,560</b>	<b>400,000</b>	<b>2,932,560</b>
<b>Grants and Donations</b>					
Mounts Botanical Garden *	100,000	0	0	1,250,750	1,350,750
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,250,750</b>	<b>1,350,750</b>

\* Previous funding is ad valorem; future funding is grants/donations.

<b>Public Buildings - 32.7M Bond Fund</b>					
South Cty Courthouse-New Courtroom	0	190,000	190,000	0	190,000
<b>Total</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>

<b>Criminal Justice Facilities - 26M Completion Bond</b>					
Medical Examiners Office Expansion	200,000	1,235,000	1,235,000	0	1,435,000
General Improvements-New Courthouse	0	125,000	125,000	0	125,000
<b>Total</b>	<b>200,000</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>0</b>	<b>1,560,000</b>

<b>Public Buildings - Bond Proceeds</b>					
PBSO Light Industrial Facility	0	5,970,000	5,970,000	0	5,970,000
<b>Total</b>	<b>0</b>	<b>5,970,000</b>	<b>5,970,000</b>	<b>0</b>	<b>5,970,000</b>



**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>ENTERPRISE ACTIVITIES</b>					
			<b>Gas Tax</b>		
<b>CoTran (PALMTRAN)</b>					
Admin O&M Fac/Intermodal Hub		1,029,500	1,029,500		D
Motorola Vehicle Monitoring System		5,900	5,900		
Shelters/ADP Software & Hardware		34,400	34,400		
3 under 30' Chance Coachs		38,800	38,800		
Shop Equipment & Bus Wash		10,500	10,500		
56 Wheelchair Areas		21,000	21,000		
22 Under 30' Chance Coachs		427,200	427,200		
6 40' Buses		633,800	633,800		
Hub Center Terminal Design		15,000	15,000		
Capital Maintenance Tires		20,000	20,000		
26 30' Buses		1,202,400	1,202,400		
New Satellite Facility		434,000	434,000		
<b>Total</b>	<b>0</b>	<b>3,872,500</b>	<b>3,872,500</b>	<b>0</b>	<b>0</b>
			<b>User Fees</b>		
<b>Water Utilities</b>					
Water Treatment Plt #2-Relocate Filters	400,000	2,500,000	2,500,000	0	2,900,000
Water Treat. Plt #3-Membrane Capacity	7,500,000	5,000,000	5,000,000	1,458,000	13,958,000
Water Treat. Plt #3-Wellfield Imp.	0	135,000	135,000	1,215,000	1,350,000
Water Treat. #8-Plant Improvements	378,000	3,398,000	3,398,000	0	3,776,000
Water Treat. #8-Storage Tank	0	208,000	208,000	1,869,000	2,077,000
Water Treat. #9-Sludge & Chlorine	203,000	1,227,000	1,227,000	0	1,430,000
Water Treat. #9-Plant Improvements	0	1,217,000	1,217,000	10,950,000	12,167,000
<b>System-Wide Improvements-Water:</b>					
Plants	783,000	515,000	515,000	2,816,000	4,114,000
Wellfield Program	280,000	620,000	620,000	2,734,000	3,634,000
Storage & Interconnects	0	470,000	470,000	1,255,000	1,725,000
Transmission Mains	2,098,000	824,000	824,000	4,505,000	7,427,000
Conservation	100,000	100,000	100,000	2,500,000	2,700,000
<b>System-Wide Improvements-Wastewater:</b>					
Plants	500,000	515,000	515,000	2,816,000	3,831,000
Pump Stations	1,000,000	1,000,000	1,000,000	5,469,000	7,469,000
Force Mains	786,000	515,000	515,000	2,816,000	4,117,000
Emergency Generators	250,000	258,000	258,000	1,408,000	1,916,000
Gravity Collection System	838,000	1,000,000	1,000,000	9,148,000	10,986,000
<b>Southern Regional WWTP:</b>					
Phase II	15,300,000	15,300,000	15,300,000	0	30,600,000
Reuse & Effluent Disposal	938,000	4,720,000	4,720,000	4,720,000	10,378,000
9 North Master Lift Station	1,500,000	1,500,000	1,500,000	0	3,000,000
AWT/Canal Discharge, Phase I	50,000	250,000	250,000	10,000,000	10,300,000
Land & Landscaping	138,000	77,000	77,000	423,000	638,000
Buildings-Storage	20,000	81,000	81,000	240,000	341,000

Gas tax portion represents 20% of project cost with the other 80% being Federal and State Grant funded.

**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

<u>PROJECT NAME</u>	<u>PREVIOUS FUNDING</u>	<u>REQUESTED FUNDING</u>	<u>APPROVED PROJECT FUNDING</u>	<u>FUTURE FUNDING AMOUNT</u>	<u>ESTIMATED TOTAL COST</u>
<b>Water Utilities (cont.)</b>					
Laboratory Complex	1,500,000	1,000,000	1,000,000	0	2,500,000
Southern Region O&M Complex	300,000	2,850,000	2,850,000	2,850,000	6,000,000
Buildings - Other	356,000	53,000	53,000	290,000	699,000
Transmission & Collection Oversizing	200,000	200,000	200,000	1,093,000	1,493,000
Telemetry & Computer Systems	1,700,000	500,000	500,000	2,734,000	4,934,000
In-House Billing System	50,000	500,000	500,000	250,000	800,000
Special Assessment Program	2,439,000	750,000	750,000	5,469,000	8,658,000
<b>Total</b>	<b>39,607,000</b>	<b>47,283,000</b>	<b>47,283,000</b>	<b>79,028,000</b>	<b>165,918,000</b>

**Airports - Capital Budget Proposal will be submitted separately.**



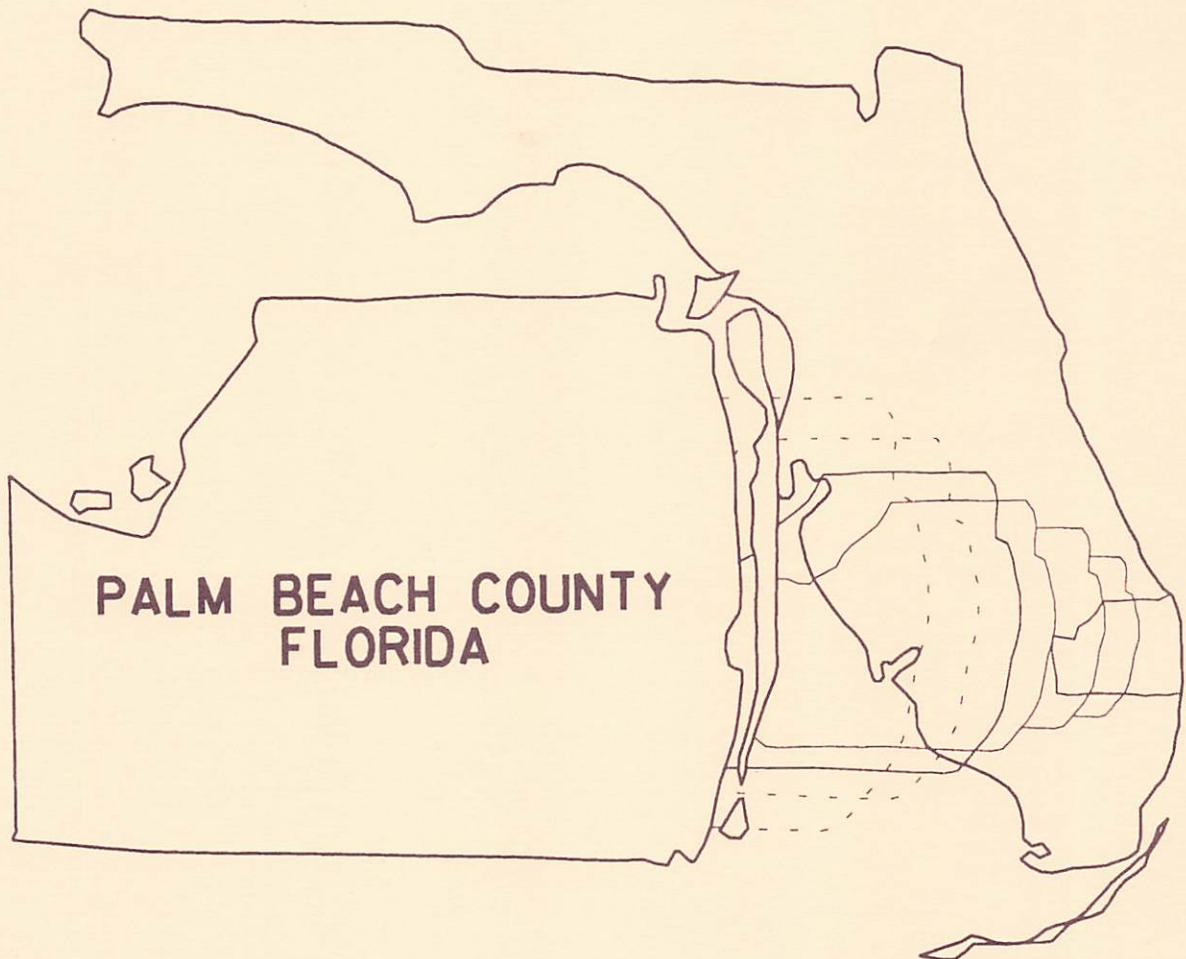
**SUMMARY OF NEW FUNDING CAPITAL PROJECTS**  
**FY 1995-96 CIP**  
**(By Major Funding Source)**

PROJECT NAME	ESTIMATED CARRYOVER	FUNDING ADJUST- MENTS	REQUESTED BUDGET	FUTURE FUNDING AMOUNT	ESTIMATED TOTAL COST
<b>Tourist Tax</b>					
<b>Environmental Resource Management</b>					
Restore Lk Worth Sand Transfer	148,875	0	148,875	37,936	186,811
Coral Cove Dune Restoration	23,272	0	23,272	1,728	1,151,037
Jupiter/Carlin Shore Protection	1,665,907	(956,907)	709,000	0	3,218,431
Jupiter/Carlin Dune Restoration	0	240,000	240,000	50,000	305,000
Delray Beach Shore Protection	1,013,068	(1,006,568)	6,500	0	888,613
Ocean Ridge Shore Protection	2,362,339	2,997,661	5,360,000	970,000	7,620,191
Lake Worth Inlet Management	0	5,000	5,000	575,000	607,000
South Boca Shore Protection	203,609	51,391	255,000	0	278,135
Juno Beach Shore Protection	0	395,000	395,000	4,470,000	5,110,000
Singer Island Breakwater	125,314	(125,314)	0	0	0
ICW Beach Sand	132,201	(124,701)	7,500	0	188,043
Shoreline Protection Program Activities	241,086	(160,644)	80,442	465,073	1,444,717
Palm Bch/So Palm Bch Dune Restoration	154,064	(136,064)	18,000	1,019,300	1,037,300
Beach Preservation	196,788	(196,788)	0	0	0
Riviera Beach Dune Restoration	186,050	(186,050)	0	0	0
PB/S. PB Shore Protection	156,062	(156,062)	0	0	0
Ocean Cay Dune Restoration	0	15,000	15,000	200,039	215,039
Loggerhead Dune Restoration	0	72,930	72,930	13,000	85,930
Lake Worth Dune Restoration	0	2,000	2,000	89,950	91,950
Emergency Beach Projects	0	200,000	200,000	1,000,000	1,200,000
Town of Palm Beach	0	1,000,000	1,000,000	0	1,000,000
Reserves for Future Projects	2,394,246	(1,134,072)	1,260,174	0	1,260,174
<b>Total</b>	<b>9,002,881</b>	<b>795,812</b>	<b>9,798,693</b>	<b>8,892,026</b>	<b>25,888,371</b>

Note: ERM has restructured and realigned the beach program based on current funding and the apparent loss of previously anticipated State funding. Amounts in parentheses represent reductions in project budgets.

Revenues include new Tourist Tax of \$1,227,038, interest income of \$153,400, elimination of \$844,461 in a federal grant and \$259,835 of additional estimated interest earnings in FY 94/95, for a net new revenues of \$795,812.

## DEBT SERVICE







## **DEBT SERVICE OVERVIEW**

This section of the Budget Document provides comprehensive information regarding Palm Beach County's Debt Service (principal and interest related to long-term debt) for FY 1995-96, and in future years.

### **Bond Issues Outstanding**

The following table shows that there are currently twenty-nine County bond issues outstanding. Five are General Obligation issues, sixteen are Non-Self Supporting Revenue bonds, and nine are Self-Supporting Enterprise issues. At original issue, these bonds totalled \$1,160.5 million. Including Solid Waste Authority, the total outstanding is thirty-four issues with an original issue value of \$1,722.1 million.

### **FY 1995-96 Debt Service**

The next table shows that the FY 1995-96 funding requirement is \$89.0 million for County debt. This amount includes interest payments, principal, and fiscal charges on the debt.

### **Debt Service Requirements After FY 1995-96**

The third table in this section summarizes Debt Service requirements after FY 1995-96, based on currently outstanding County bond issues. The amounts are as follows:

FY 1996-97	- \$	88.4 million
FY 1997-98	- \$	87.8 million
FY 1998-99	- \$	85.8 million
FY 1999-00	- \$	82.6 million
Future	- \$	955.0 million

### **Ratios**

The table in this section provides a variety of statistical information, expressing the County's Debt Service in terms of ratios. Based on these ratios, Palm Beach County is in a healthy debt capacity position.

### **Budgeted Debt Service by Fund**

This section details the FY 1995-96 debt service requirements by fund with a brief description of the issue.



**SUMMARY OF OUTSTANDING BOND ISSUES  
AS OF OCTOBER 1, 1995**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>MATURITY DATE</u>	<u>AMOUNT OUTSTANDING</u>
<b><u>GENERAL OBLIGATION DEBT</u></b>					
50M ESL Bond, Series 1994	Acquisition of environmentally sensitive lands	\$ 50,000,000	12/20/94	12/1/14	\$ 48,585,000
50M ESL Bond, Series 1991	Acquisition of environmentally sensitive lands	50,000,000	10/15/91	10/1/06	25,305,000
Refunding Bonds, Series 1994A	To pay cost of issuance of Series A and B bonds	1,950,000	2/1/94	7/1/99	1,585,000
Refunding Bonds, Series 1994B	Refund outstanding Bond issue for acquisition and improvement of beach and park sites and acquisition of Environmentally Sensitive Lands	57,440,000	2/1/94	7/1/11	55,210,000
Refunding Bonds Series 1993	Refund 30M Park issue 1987 for Countywide regional park improvements	<u>23,375,000</u>	6/15/93	7/1/02	<u>19,480,000</u>
TOTAL - General Obligation Bonds		\$ <u>182,765,000</u>			\$ <u>150,165,000</u>
<b><u>NON SELF SUPPORTING REVENUE BONDS</u></b>					
Improvement Bonds - 1967	Improvements to the County Home	\$ 2,500,000	10/1/67	10/1/97	\$ 320,000
Glades Health Facility Bonds	Construction and improvements to a Health Department clinic in the Glades	1,000,000	11/28/84	9/1/04	590,000
Pooled Financing (Sunshine Pool - 2 issues)	Land acquisition; construction and improvements to various general government and fire/rescue buildings	50,875,000	5/1/87	5/1/16	32,720,000
		10,000,000	5/31/88	7/1/04	7,000,000
First Municipal Loan Program	Design of Judicial Ctr & Detention Fac.	15,054,954	5/31/89	12/1/95	987,472
Criminal Justice Facilities Bonds-Series 1990	Construction of Judicial Center and Detention Facility	233,620,000	6/15/90	6/1/15	102,825,000
Airport Centre Rev Bonds-1992	Purchase Airport Center Building Complex	10,470,000	11/1/92	8/1/13	9,820,000
Sheriff Vehicle Loan-93	Purchase vehicles for Sheriff Dept.	2,700,000	4/1/93	4/1/96	465,000
Crim Justice Fac Refunding Bonds-Series 1993	Partial refunding of 233M issue series 1990 for construction of CJC facilities	117,485,000	5/15/93	6/1/11	116,830,000
Revenue Refunding Bonds-1993	Refund Series 1986 Public Improve. Bonds	26,515,000	4/1/93	10/1/06	22,930,000
Admin Complex Rev Ref-1993	Refund Public Building Corp Series 1986	22,245,000	5/5/93	6/1/11	20,535,000
Beach Acquisition Ref Refunding	Refund Beach Acquisition Series 1986	30,730,000	8/12/93	11/1/07	28,445,000
Crim Justice Facilities Bonds-Series 1994	Construction of Criminal Justice Facilities	26,380,000	4/1/94	6/1/15	25,880,000
Sheriff Vehicle Loan-94	Purchase vehicles for Sheriff Dept.	3,060,000	4/1/94	3/1/97	1,484,245
Public Improvement Rec. Fac. Rev Bonds, Ser 1994	Construction and development public Golf Course	8,585,000	7/15/94	7/1/14	8,585,000
Non-Ad Valorem Rev Bonds Series 1995	Purchase vehicles for Sheriff Dept. & computer equipment	<u>9,375,000</u>	1/31/95	1/1/99	<u>9,375,000</u>
TOTAL - Non Self Supporting Revenue Bonds		\$ <u>570,594,954</u>			\$ <u>388,791,717</u>

**SUMMARY OF OUTSTANDING BOND ISSUES  
AS OF OCTOBER 1, 1995**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>MATURITY DATE</u>	<u>AMOUNT OUTSTANDING</u>
<u>SELF SUPPORTING REVENUE BONDS</u>					
Water & Sewer System - 1984	Refund previous bond issues	\$ 56,745,000	8/1/84	10/1/96	\$ 1,325,000
Water & Sewer System Series 1985	Provide funding for buyout of South Palm Beach Utilities	18,645,000	6/13/85	10/1/11	15,845,000
Water & Sewer System - 1986	Refund portion of Series 1984	59,530,000	11/1/86	10/1/11	54,710,000
Water & Sewer System Series 1989	Provide funding to assist in financing five year capital improvement program	38,000,000	7/1/89	10/1/98	4,495,000
Water & Sewer Revenue - 1993B	Defease portion of series 1989 callable 10/1/98 in the amount of \$27,183,000.	29,875,000	8/31/93	10/1/09	29,315,000
Water & Sewer Revenue - 1993A	Provide funding for capital expansion of existing water & sewer systems	15,000,000	8/31/93	10/1/13	14,520,000
Airport System series 1989 Subordinated Indebtedness	Provide funding to pay expenses of Series 1991 Refunding Bonds	3,850,000	6/1/89	10/1/10	3,490,000
Airport System Series 1991	Refund portion of Series 1984	94,815,000	9/30/91	10/1/10	93,390,000
Airport System Revenue Bonds	Refund Series 84; Improvements to Palm Beach International Airport	<u>90,690,000</u>	2/1/92	10/1/14	<u>77,275,000</u>
Sub - Total - Direct County Self Supporting Debt		\$ <u>407,150,000</u>			\$ <u>294,365,000</u>
Solid Waste Authority Revenue Bonds Series 1984	Provide funding for capital expansion of existing disposal systems	\$ 320,000,000	12/24/84	7/1/10	\$ 293,925,000
Solid Waste Authority Revenue Bonds Series 1985	Provide funding for capital expansion of existing disposal systems. \$70,170,000 has been defeased and callable on 12/1/95.	100,000,000	12/1/85	12/1/95	4,090,000
Solid Waste Authority Revenue Bonds Series 1989	Provide funding for capital expansion of existing disposal systems	83,045,000	4/15/89	12/1/05	43,705,000
Solid Waste Authority Revenue Bonds, Series 1992	Refund portion of Series 1989: Retire 1991 bond anticipation note, provide capital funding	<u>58,510,000</u>	11/24/92	11/1/09	<u>58,510,000</u>
Sub - Total Solid Waste		\$ <u>561,555,000</u>			\$ <u>400,230,000</u>
TOTAL - Combined Self Supporting Revenue Bonds		\$ <u>968,705,000</u>			\$ <u>694,595,000</u>
SUB-TOTAL-ALL COUNTY DIRECT BUDGETARY CONTROLLED DEBTS		<u>1,160,509,954</u>			\$ <u>833,321,717</u>
TOTAL - COMBINED ALL BONDS		\$ <u>1,722,064,954</u>			\$ <u>1,233,551,717</u>

NOTE: Solid Waste Authority is responsible for the issuance and control of their debt requirements. As a result of a change in State law, the Palm Beach County Board of County Commissioners now has oversight responsibility over the Solid Waste Authority and accordingly, the Solid Waste Authority is now included in the County's Comprehensive Annual Financial Report.



# PALM BEACH COUNTY

## DEBT SERVICE SUMMARY BY FUNCTION

C-4

<u>FUND</u>	<u>Amount</u>	<u>General Government</u>	<u>Physical Environment</u>	<u>Transportation</u>	<u>Principal</u>
50M ESL, 1994	\$ 4,430,419	\$ 3,015,419			\$ 1,415,000
23.375M Ref of 30M Park	3,272,050	847,050			2,425,000
50M ESL Bonds, 1991	3,277,415	1,592,415			1,685,000
59.39M Refunding G094	5,217,008	2,562,008			2,655,000
6M Beach Acq '70/Int Sink	500	500			0
35M Beach Acq '78/Int Sink	1,000	1,000			0
Professional Sports Fac	2,275,823	1,445,823			830,000
\$2.5M I & S Bond Fund	172,430	17,430			155,000
Glades Health Facility	84,500	29,500			55,000
9.375M Revenue Bond	2,827,482	417,482			2,410,000
10.47M Airport Center	894,040	549,040			345,000
20.325M Judicial Ctr Garage	581,180	581,180			0
8.585M Okeeheelee Golf Course	620,058	475,058			145,000
30.73M Beach Bd Ref	2,980,774	1,290,774			1,690,000
26.515M Rev Refunding	2,757,455	1,092,455			1,665,000
233.6M Criminal Justice	12,343,285	6,848,285			5,495,000
117.485M CJC Refunding	6,486,143	6,141,143			345,000
26.38M CJC Completion	2,224,478	1,459,478			765,000
22.245M ADM Complex Ref	1,904,725	1,009,725			895,000
60.87M Sunshine Pool (1)	5,335,706	2,205,706			3,130,000
15.1M 1st Muni Loan	996,655	9,183			987,472
2.7M Sheriff Vehicle	473,058	8,058			465,000
3.06M Sheriff Vehicle	1,078,213	38,932			1,039,281
Water Utilities Bonds (4)	12,068,003		\$7,232,003		4,836,000
Airport Bonds (2)	16,739,300			\$12,264,300	4,475,000
SUB-TOTAL DIRECT COUNTY	89,041,700	31,637,644	7,232,003	12,264,300	37,907,753
Solid Waste Authority (3)	45,160,155		31,365,155		13,795,000
<b>TOTAL COMBINED</b>	<b>\$ 134,201,855</b>	<b>\$ 31,637,644</b>	<b>\$ 38,597,158</b>	<b>\$ 12,264,300</b>	<b>\$ 51,702,753</b>

NOTE: The expenditures included in the General Government column represent only interest payments and fiscal charges on general obligation and non self-supporting debt.

The expenditures in the Physical Environment and the Transportation columns represent interest payments and fiscal charges on self-supporting debt. Solid Waste Authority is added due to reporting entity concept.

The expenditures included in the Principal column represent payments of principal only for any County bonds.

(1) Two borrowings                      (3) Four borrowings  
(2) Three borrowings                    (4) Six borrowings

FISCAL YEAR 1995 - 1996

**PALM BEACH COUNTY**

**DEBT SERVICE REQUIREMENTS  
AFTER FY 1995 - 96**

<b><u>FISCAL YEAR</u></b>	<b><u>GENERAL OBLIGATION</u></b>	<b><u>NON SELF SUPPORTING REVENUE</u></b>	<b><u>SELF SUPPORTING REVENUE</u></b>	<b><u>SUB-TOTAL DIRECT COUNTY DEBT</u></b>	<b><u>SOLID WASTE AUTHORITY</u></b>	<b><u>TOTAL DEBT</u></b>
1996-97	\$16,200,429	\$43,727,607	\$28,514,080	\$88,442,116	\$45,637,560	\$134,079,676
1997-98	16,194,655	43,079,597	28,485,859	87,760,111	45,926,852	133,686,963
1998-99	16,204,181	41,026,278	28,547,159	85,777,618	46,249,433	132,027,051
1999-00	15,790,269	38,427,695	28,614,864	82,832,828	46,524,875	129,357,703
2000-01	15,781,775	38,331,636	28,467,736	82,581,147	46,846,031	129,427,178
FUTURE	<u>133,661,710</u>	<u>471,786,033</u>	<u>349,518,289</u>	<u>954,966,032</u>	<u>420,034,432</u>	<u>1,375,000,464</u>
<b>TOTAL</b>	<b><u>\$213,833,019</u></b>	<b><u>\$676,378,846</u></b>	<b><u>\$492,147,987</u></b>	<b><u>\$1,382,359,852</u></b>	<b><u>\$651,219,183</u></b>	<b><u>\$2,033,579,035</u></b>

Note: This table includes only principal and interest on currently outstanding bond issues.

General Obligation Debt refers to tax supported bond issues.

Non Self Supporting Revenue Debt refers to those bond issues which are supported from specific revenue sources other than property taxes or enterprise earnings. Examples of this category would include pledges of gas taxes, sales tax revenue, State revenue sharing or other non ad valorem revenues.

Self Supporting Debt refers to the bonds of the County's enterprise operations which generate sufficient revenues to satisfy their own debt service needs. This category includes the County Airport and Water Utilities. Solid Waste Authority (another Enterprise operation) is added due to the reporting entity concept.



## **DEBT SERVICE RATIOS**

### **RATIOS**

The following table describes various debt ratios used to present and analyze the debt position and capabilities of the County.

### **NET TAX SUPPORTED DEBT TO TAXABLE PROPERTY VALUES**

The first significant ratio is the ratio of net tax supported debt to taxable property values. This ratio indicates the proportion of tax supported debt (general obligation or voted debt), net of any debt service reserves, to the taxable values that can be assessed to support that debt.

Ratios in the range of 3% to 5% are considered acceptable. Palm Beach County currently has a ratio of .26%.

### **NET TAX SUPPORTED DEBT PER CAPITA**

The second significant ratio is net tax supported debt per capita. This ratio indicates the net amount of tax support debt per person in the County.

Generally, per capita debt ratios of \$300 to \$500 are considered acceptable. Palm Beach County currently has a ratio of less than \$150 per person for currently outstanding bond issues.

### **OTHER RATIOS**

Two other significant ratios are the ratio of the annual debt service on tax supported debt to total government operating expenses; and, the ratio of the annual debt service on non-self-supporting revenue bonds to total governmental operating expenses.

These ratios indicate what proportion of the annual budget is going to debt service for governmental operations. The budget sum of these two ratios should be less than 10% to be considered acceptable. The sum of these two ratios for Palm Beach County is currently 10.9% due to new issues for Environmentally Sensitive Lands but will gradually decrease as older issues are retired.

In summary, Palm Beach County continues to be in a very strong debt capacity position and appears to have untapped borrowing power for the future.

# PALM BEACH COUNTY

## DEBT SERVICE DATA

	FY 1993/94 Actual	FY 1994/95 Estimated	FY 1995/96 Budget	FY 1996/97 Projected	FY 1997/98 Projected	FY 1998/99 Projected	FY 1999/00 Projected
Tax Supported Debt Outstanding (Net)	\$108,105,000	\$150,165,000	\$141,985,000	\$133,465,000	\$124,585,000	\$115,300,000	\$106,000,000
Taxable Values (in \$1000's)	\$51,358,970	\$52,633,481	\$54,927,121	\$57,327,121	\$60,227,121	\$63,127,121	\$66,027,121
Ratio of Net Tax Supported Debt to Taxable Values	0.21%	0.29%	0.26%	0.23%	0.21%	0.18%	0.16%
Population Estimates	937,190	956,562	979,519	1,003,028	1,027,101	1,051,751	1,074,400
Net Tax Supported Debt per Capita	\$115	\$157	\$145	\$133	\$121	\$110	\$99
General Operating Expenditures	\$483,448,097	\$509,318,396	\$543,918,862	\$565,675,616	\$588,302,641	\$611,834,747	\$636,308,137
Annual Debt Service Tax Supported Debt	\$8,018,665	\$13,121,132	\$16,198,392	\$16,200,429	\$16,194,655	\$16,204,181	\$15,790,269
Ratio of Annual Debt Service on Tax Supported Debt to General Operating Expenditures	1.7%	2.6%	3.0%	2.9%	2.8%	2.6%	2.5%
Annual Debt Service Non Self- Supporting Revenue Bond Debt	\$34,599,812	\$41,273,903	\$44,036,005	\$43,727,607	\$43,079,597	\$41,026,278	\$38,427,695
Ratio of Annual Debt Service on Non Self-Supporting Revenue Bond Debt to General Operating Expenditures	7.2%	8.1%	8.1%	7.7%	7.3%	6.7%	6.0%

FISCAL YEAR 1995 - 1996



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$23.375M REFUNDING BOND of \$30M PARK DEVELOPMENT BOND</u>	
Principal	\$2,425,000
Interest	846,530
Paying Agent Fees	<u>520</u>
TOTAL	<u>\$3,272,050</u>

BUDGET COMMENT:

This fund provides debt service on the Refunding Bonds Series 1993 issued for the purpose of providing a portion of the funds required to pay the cost of refunding \$21,485,000 of the Series 1987 Park Bond Issue. These bonds mature in 1994 through 2002 and carry an interest rate of 2.65% to 4.80%. Interest is payable on January 1, 1994 and each July 1 and January 1. The original bonds were issued by the County for the purpose of providing the funds required to finance the cost of improving and developing public parks and recreation facilities in the County. Funds to retire the bonds are provided from ad valorem taxes.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$50M ENVIRONMENTAL SENSITIVE LAND DEBT SERVICE, SERIES 1991</u>	
Principal	\$1,685,000
Interest	1,592,315
Paying Agent Fees	<u>100</u>
TOTAL	<u><u>\$3,277,415</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the initial \$50,000,000 voted bond issue for the purchase of Environmentally Sensitive Lands. The bonds were issued in FY 1992 and the proceeds are to be used for the purchase of selected parcels of land considered to be environmentally sensitive should they be used for development. The second issue of \$50,000,000 for the same type of purchase was made in FY 1995. Funds to retire the bonds are provided from ad valorem taxes.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$59.39 GENERAL OBLIGATION REFUNDING BONDS</u>	
Principal	\$2,655,000
Interest	2,559,508
Paying Agent Fees	<u>2,500</u>
TOTAL	<u>\$5,217,008</u>

BUDGET COMMENT:

This fund provides for the debt service on the \$59,390,000 General Obligation Refunding Bonds issued in 1994. The bonds are in \$5,000 denominations, mature from 1994 through 2011, and pay annual interest of 2.50% to 6.75%. Funds to retire the bonds are provided from ad valorem taxes.

## DEBT SERVICE BY FUND

	AMOUNT BUDGETED
<u>\$50M ENVIRONMENTAL SENSITIVE LAND DEBT SERVICE, SERIES 1994</u>	
Principal	\$1,415,000
Interest	3,014,419
Paying Agent Fees	<u>1,000</u>
TOTAL	<u>\$4,430,419</u>

BUDGET COMMENT:

This fund provides for the debt service on the second \$50,000,000 voted bond issue for the purchase of Environmentally Sensitive Lands. The bonds were issued in FY 1992 and the proceeds are to be used for the purchase of selected parcels of land considered to be environmentally sensitive should they be used for development. Funds to retire the bonds are provided from ad valorem taxes.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$25M PROFESSIONAL SPORTS FACILITY REVENUE BOND</u>	
Principal	\$830,000
Interest	<u>1,445,823</u>
TOTAL	<u><u>\$2,275,823</u></u>

BUDGET COMMENT:

These bonds are proposed to be issued in FY 1996 for the construction of Spring Training facilities for the Atlantic Braves and Montreal Expos. The bonds mature annually for 20 years and funding for retirement of the bonds are legally available non-ad valorem revenues.

## DEBT SERVICE BY FUND

	AMOUNT <u>BUDGETED</u>
<u>\$2.5M IMPROVEMENT REVENUE BOND</u>	
Principal	\$155,000
Interest	15,930
Paying Agent Fees	1,500
Debt Service Reserve	<u>172,096</u>
TOTAL	<u><u>\$344,526</u></u>

BUDGET COMMENT:

These bonds were issued in 1967 and mature annually through 1997. They provide for construction improvements to the County Home and General Care Facility, the North County Health & Welfare Building, the South County Health & Welfare Building, as well as roads and parks projects. Funding for the retirement of the bonds is provided by state race track funds. The coupon rate ranges from 4.3% to 6.0%.

The Debt Service Reserve is a special fund established to cover the highest combined interest and principal payment in any year in the term of the 1967 \$2,500,000 Construction Improvement bond issue. Surplus funds accruing are transferred into the bond's interest and sinking fund.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$9.375M NON AD VALOREM REVENUE BOND</u>	
Principal	\$2,410,000
Interest	416,957
Paying Agent Fees	<u>525</u>
TOTAL	<u><u>\$2,827,482</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$9,375,000 bonds issued in FY 1995 for the purchase of Sheriff's vehicles and computer equipment for the County and the Sheriff. The bonds mature in FY 1999.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$1M GLADES HEALTH FACILITY REVENUE BOND</u>	
Principal	\$50,000
Interest	29,500
Debt Service Reserve	<u>85,000</u>
TOTAL	<u><u>\$164,500</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$1 Million Glades Health Facility construction bonds. The bonds mature from 1986 to 2004 and pay annual interest of 5.0%. Funding for the retirement of the bonds is provided by rental income of the facility.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$10.47M AIRPORT CENTRE BUILDING BOND FUND</u>	
Principal	\$345,000
Interest	548,680
Paying Agent Fees	<u>360</u>
TOTAL	<u><u>\$894,040</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$10,470,000 bonds issued in FY 1993 for the construction and purchase of a County office facility primarily for the Planning, Zoning and Building Department and the Engineering Department. The objective is to provide for a one-stop permitting center and to establish sufficient office space for County operations through the year 2010. This building was developed at the Airport Centre on property owned by the County and buildings partially leased by the County.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$19.75M JUDICIAL PARKING GARAGE/SHERIFF'S MOTOR POOL</u>	
Interest	\$581,180
Reserve for Future Debt Service Payments	<u>780,997</u>
TOTAL	<u><u>\$1,362,177</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$19,750,000 bonds to be issued in FY 1996 for the construction of a parking facility adjacent to the new Criminal Justice Facility and for Sheriff's Motor Pool and associated facilities.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$9.15M OKEEHHEELLEE GOLF COURSE REVENUE BOND FUND</u>	
Principal	\$145,000
Interest	474,528
Paying Agent Fees	<u>530</u>
TOTAL	<u><u>\$620,058</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$9,150,000 Okeehheellee Golf Course Revenue Bonds. The bonds were issued in FY 1993-94 for the construction of a golf course in the Okeehheellee Park facility.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$30.730M BEACH BOND REFUNDING SERIES 1993</u>	
Principal	\$1,690,000
Interest	1,288,274
Paying Agent Fees	2,500
Debt Service Reserves	<u>3,011,354</u>
TOTAL	<u>\$5,992,128</u>

BUDGET COMMENT:

This fund provides for the debt service on the \$30,730,000 Beach Acquisition Revenue Refunding Bonds, Series 1993. The bonds were issued in FY 1993 for the purpose of providing funds to advance refund and defease the County's Beach Acquisition Bonds, Series 1986; make a deposit to the Debt Service Reserve Account in the amount of the Debt Service Reserve requirement for the Series 1993 Bonds; pay the premium for a municipal bond insurance policy and pay the costs of issuing the Series 1993 Bonds. The Bonds mature from 1993 to 2007 and carry an annual interest rate from 2.5% to 5.250%. The funding source for the debt service is non-ad valorem revenues, currently Sales Tax.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$26.515M REVENUE REFUNDING BONDS, SERIES 1993</u>	
Principal	\$1,665,000
Interest	1,090,455
Paying Agent Fees	<u>2,000</u>
TOTAL	<u><u>\$2,757,455</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$26,515,000 Revenue Refunding Bonds, Series 1993. The bonds were issued in FY 1993 for the purpose of providing funds to advance refund and defease the County's Revenue Bonds, Series 1986; pay the cost of obtaining a Reserve Account Credit Facility in an amount equal to the Debt Service Reserve Requirement; pay the premium for a municipal bond insurance policy and pay the costs of issuing the Series 1993 Bonds. The Bonds mature from 1993 to 2006 and carry an annual interest rate from 2.6% to 5.30%. The major funding source for the debt service is non-ad valorem revenues.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$233.6M CRIMINAL JUSTICE FACILITY</u>	
Principal	\$5,495,000
Interest	6,848,035
Paying Agents Fees	<u>250</u>
TOTAL	<u>\$12,343,285</u>

BUDGET COMMENT:

This fund provides budget for the debt service of the Criminal Justice Facilities Revenue Bonds, Series 1990. The Bonds are dated June 15, 1990 and issued in \$5,000 denomination. The serial portion of the bonds mature from 1994 to 2005 and pay annual interest of 6.3% to 7.2%.

In FY 1993, \$120,770,000 were refunded by \$117,485,000 Criminal Justice Revenue Refunding Bonds, Series 1993. A total of \$107,990,000 remain outstanding from this issue, Series 1990. The principal source of funding for this issue is non ad valorem revenues; currently Sales Tax.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$117.485M CRIMINAL JUSTICE FACILITY REFUNDING BONDS, SERIES 1993</u>	
Principal	\$345,000
Interest	6,140,593
Paying Agents Fees	<u>550</u>
TOTAL	<u><u>\$6,486,143</u></u>

BUDGET COMMENT:

This issue, Series 1993, was to provide funds for the advance refunding of \$120,770,000 from the \$233.6M Criminal Justice Facility Revenue Bonds, Series 1990 and to pay the cost of issuing the Bonds, including the municipal bond insurance premium and the cost of the Reserve Account Credit Facility. The Bonds mature from 1994 to 2011 and carry an annual interest rate of 2.75% to 5.375%

A total of \$107,990,000 remains outstanding from the Series 1990 issue. The principal source of funding for both issues is non-ad valorem revenues, currently Sales Tax.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$26.08M CRIMINAL JUSTICE FACILITY COMPLETION BONDS, SERIES 1994</u>	
Principal	\$765,000
Interest	1,458,928
Paying Agent Fees	<u>550</u>
TOTAL	<u>\$2,224,478</u>

BUDGET COMMENT:

This issue, Series 1994, is to provide funds for the completion of the Criminal Justice Facility projects. \$260,000,000 in Bonds were originally authorized to be issued for these projects of which \$233,600,000 have been issued. Postponement of one component (Belle Glade Jail) has enabled the delay in issuance of these completion bonds, although, they are still required in order to complete that project. The major funding source is non-ad valorem revenues, currently Sales Tax.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$22.245M ADMINISTRATIVE COMPLEX REVENUE</u>	
<u>REFUNDING BONDS, SERIES 1993</u>	
Principal	\$895,000
Interest	1,007,225
Paying Agent Fees	<u>2,500</u>
TOTAL	<u>\$1,904,725</u>

BUDGET COMMENT:

This issue, Series 1993, is to provide funds to refund the Palm Beach County Public Building Corporation, Inc. (Administrative Complex) Revenue Refunding Bonds, Series 1986; fund the Debt Service Reserve Account by the purchase of a surety bond in the amount of the Debt Service Reserve Requirement; pay the premium for a municipal bond insurance policy and pay the cost of issuing the Series 1993 Bonds. The Bonds mature from 1994 to 2006 and carry annual interest rates from 3.00% to 5.20%. The main source of funding for the debt service is non-ad valorem revenues.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$60.875M SUNSHINE POOL</u>	
Principal	\$3,130,000
Interest	1,916,919
Recurring Issue Costs	257,179
Paying Agent Fees	<u>31,608</u>
TOTAL	<u><u>\$5,335,706</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$60,875,000 pooled financing debt service fund. Proceeds were used to finance land acquisition, construction and improvements to various general government and Fire/Rescue buildings. This is a pooled financing arrangement with a variable interest rate. \$50,875,000 was issued May 1, 1987, with a maturity date of 2016. On May 31, 1988, an additional \$10,000,000 was borrowed and is to be repaid over a 15 year period.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>FIRST MUNICIPAL LOAN</u>	
Principal	\$987,472
Interest	<u>9,183</u>
TOTAL	<u><u>\$996,655</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$15,054,953 interim financing agreement with the First Municipal Loan Program. Proceeds were used to meet design, program management and initial construction costs of the Downtown Judicial Center and Detention Facilities.

The loan matures on December 1, 1995.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$2.7M SHERIFF VEHICLE LOAN 1993</u>	
Principal	\$465,000
Interest	<u>8,058</u>
TOTAL	<u>\$473,058</u>

BUDGET COMMENT:

This fund provides for the debt service on the \$2,700,000 financing agreement for the purchase of 1993 vehicles for the Sheriff's Department. It is amortizable over a four year period. Funding for the debt service is provided by the Sheriff.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>\$3.06M SHERIFF VEHICLE LOAN 1994</u>	
Principal	\$1,039,281
Interest	<u>38,932</u>
TOTAL	<u><u>\$1,078,213</u></u>

BUDGET COMMENT:

This fund provides for the debt service on the \$3,060,000 financing agreement for the purchase of 1994 vehicles for the Sheriff's Department. It is amortizable over a four year period. Funding for the debt service is provided by the Sheriff.

## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>WATER UTILITIES DEBT SERVICE</u>	
Principal	\$4,836,000
Interest	7,113,103
Paying Agent Fees	118,900
Amortization of Issuance Cost	298,800
Debt Service Reserve	1,672,000
TOTAL	<u>\$14,038,803</u>

BUDGET COMMENT:

The Water Utilities Department currently has six outstanding bond issues plus a State revolving loan participation with the City of West Palm Beach.

1) Water & Sewer System Series 1984 – \$56,745,000

The proceeds of this issue refunded all previous Water & Sewer System bonds, resulting in a reduction in annual debt service requirements. The interest rates range from 6.25% for bonds due October 1, 1985, to 10.125% for bonds due October 1, 2011.

2) Water & Sewer System Series 1985 – \$18,645,000

The proceeds of this issue were used to refund the Revenue Bond Anticipation Notes, Series 1984, which had been issued to complete the purchase of the South Palm Beach Utilities System. This is a variable rate bond with maturities ranging from October 1, 1986, to October 1, 2011. The cap on the variable rate is 15.0%

3) Water & Sewer System Series 1986 – \$59,530,000

The proceeds of this issue were used to refund \$46,140,000 of the Water & Sewer System Series 1984 bond issue in order to reduce the annual debt service requirements. The savings achieved approximate \$7,500,000 over the life of the issue. The interest rates range from 3.75% for bonds due October 1, 1987, to 7.1% for bonds due October 1, 2011.

4) Water & Sewer System Series 1989 – \$38,000,000

The proceeds derived from this issue, together with other available moneys of the Water Utilities Department, will be used to pay the cost of certain additions and improvements to the water and sewer facilities of the County in accordance with the Department's Five-Year Capital Improvement Program, as amended and updated annually, and to pay certain costs relating to the issuance of the Series 1989 Bonds.

5 & 6) Water & Sewer Systems Series 1993 A & B – \$15,000,000 & \$29,875,000

The proceeds of Series A were used to pay the cost of additions to the water systems. The proceeds of Series B were used to refund a portion of the Series 1989 bonds.



## DEBT SERVICE BY FUND

	<u>AMOUNT BUDGETED</u>
<u>AIRPORTS DEBT SERVICE</u>	
Principal	\$4,475,000
Interest	12,227,300
Paying Agent Fees	37,000
Debt Service Reserve	<u>20,111,775</u>
TOTAL	<u><u>\$36,851,075</u></u>

BUDGET COMMENT:

The Department of Airports currently has three outstanding bond issues.

1) Airport System Series 1992 – \$90,690,000

This issue originally consisted of \$124,300,000 in fixed rate (Series A) and \$60,000,000 in weekly adjustable/fixed rate bonds (Series B). In May, 1986, the Series B bonds were converted to a fixed rate. The bonds were sold to finance improvements to the Palm Beach International Airport System, including the general aviation airports in Pahokee and Lantana as well as a new general aviation airport in northern Palm Beach County. On March 5, 1992, these bonds were issued to advance refund the remaining Series 1984 Bonds.

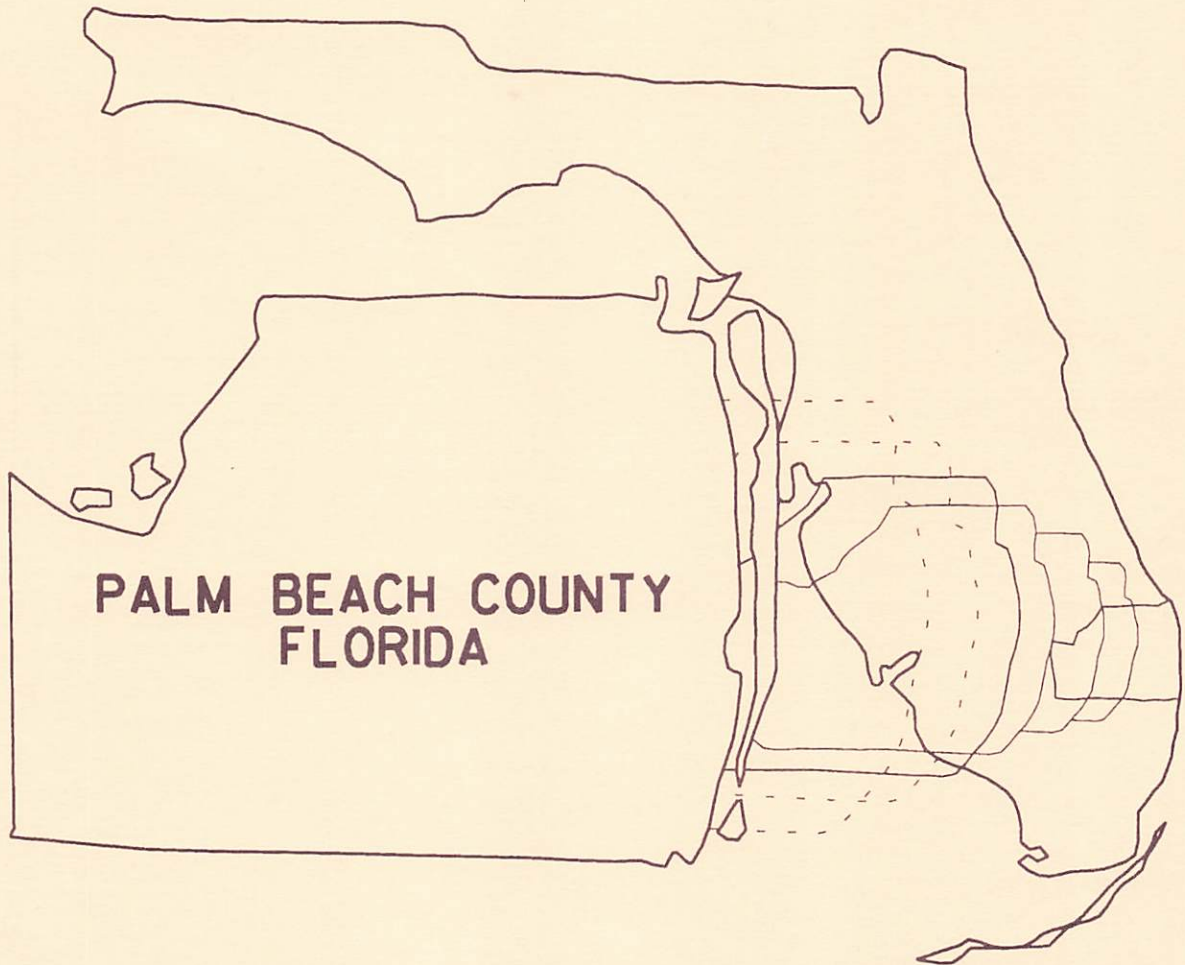
2) Airport System Series 1989 Subordinated Indebtedness – \$3,850,000

The proceeds of these expense bonds were used to fund issue costs such as insurance premiums, counsel fees, other expenses and a reserve account for future debt service payments

3) Airport System Series 1991 – \$94,815,000

The proceeds of this issue are being used to refund a portion of the \$188,400,000 Series 1984 bonds in order to reduce annual debt service requirements. The net present value of the savings is approximately \$10 million.

## APPENDICES







**GLOSSARY****AD VALOREM TAX**

A tax levied on the assessed value of real or tangible personal property. Also known as "Property Tax."

**AGGREGATE MILLAGE RATE**

The sum of all ad valorem taxes levied by the governing body of a county for countywide purposes excluding voted debt, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate. Expresses an "average" tax rate.

**APPROPRIATION**

A legal authorization granted by a legislative body (e.g., Board of County Commissioners) to incur obligations and make expenditures for specific purposes.

**ASSESSED VALUE**

The fair market value of real estate or other personal property, as determined by the County's Property Appraiser. The assessed value less any exemptions allowed by law is the "taxable value".

**BALANCED BUDGET**

A budget in which estimated revenues and appropriations are equal.

**BASE BUDGET**

Ongoing expense for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

**BOARD OF COUNTY COMMISSIONERS (BCC)**

The legislative and governing body of a county. Also referred to as the "County Commission".

**BOND**

A certificate of debt containing a promise to pay a specified sum of money (called the face value or principal) at a specified date or dates in the future (called the maturity date) together with periodic interest at a specified rate. Bonds are typically used for long-term debt to pay for specific capital expenditures.



**BOND REFINANCING**

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**BUDGET**

A comprehensive financial plan of operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them, and specifying the type and level of services to be provided. Most local governments have two types of budgets -- the "Operating Budget" and the "Capital Improvement Budget".

Palm Beach County uses the following terms:

**Tentative Budget:** County Administrator's recommendation to the Board.

**Adopted Tentative Budget:** Board's modification to the County Administrator's recommendation. (Basis for first public hearing).

**Final Budget:** Board's modification at first public hearing. (Basis for second public hearing).

**Approved Budget:** Board-approved Budget at second, and final public hearing.

**BUDGET AMENDMENT**

An increase or decrease in budgeted revenues with a corresponding increase or decrease in appropriations within the same fund. The budgeted fund total is changed.

**BUDGET DOCUMENT**

The official written statement which presents the proposed budget to the legislative body (e.g., County Commission).

**BUDGET MESSAGE**

A general discussion of the proposed budget presented in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Administrator.

**BUDGET TRANSFER**

A transfer of appropriations among two or more accounts within the same fund. The budgeted fund total is not changed.

**CAPITAL EQUIPMENT**

Equipment with a value in excess of \$500 and an expected life of more than one year such as automobiles, typewriters and furniture.

**CAPITAL IMPROVEMENT**

Physical assets, constructed or purchased, that have a minimum useful life over one year and a minimum cost of \$25,000. Capital improvements typically involve physical assets such as buildings, streets, water and sewage systems, and recreation facilities.

**CAPITAL IMPROVEMENT BUDGET**

A budget including those approved capital improvement projects contained in the first year of the Capital Improvement Program (CIP).

**CAPITAL IMPROVEMENT PROGRAM (CIP)**

A plan for capital expenditures to be incurred each year over a fixed period of years to meet anticipated capital needs. It sets forth each project or other contemplated expenditure in which the County is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL OUTLAYS**

Expenditures which result in the acquisition of, or addition to, fixed assets such as buildings, land, and roads.

**CAPITAL PROJECT FUND**

A fund established to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary or Trust Funds).

**COMPREHENSIVE PLAN**

Required under Chapter 163 of the Florida Statutes, the Plan shall prescribe principles, guidelines and standards for the orderly and balanced future economic, social, physical, environmental and fiscal development of the County.



**CONTINGENCY**

An appropriation of funds which are set aside to cover emergencies as unforeseen events occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.

**COUNTY**

A political subdivision of the State which is empowered to levy and collect taxes and provide services to citizens within its boundaries.

**COUNTY BUDGET OFFICER**

Each Board of County Commissioners, pursuant to Florida Statutes, Section 129.025, may designate a county budget officer to carry out budget duties as set forth in Chapter 129. In Palm Beach County, the County Administrator has been designated the County Budget Officer.

**COUNTY OFFICERS**

Independently elected officials including the Clerk of the Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector. Also referred to as "Constitutional Officers".

**DEBT SERVICE**

Payment of principal and interest related to long-term debt.

**DEBT SERVICE FUND**

A fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DEFICIT OR BUDGET DEFICIT**

The excess of budget expenditures over revenue receipts.

**DEPARTMENT**

An organizational unit responsible for carrying out a major governmental function, such as Public Safety or Public Works.

**DEPRECIATION**

Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**ENCUMBRANCE**

An amount of money committed for the future payment for goods and services not yet received. Encumbrances result from the issuance of a purchase order, contract or formal agreement.

**ENTERPRISE FUND**

A fund established to account for operations that are financed and operated in a manner similar to private business. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees, thus removing the expense from the tax rate. An example is Water and Sewer.

**EXEMPTION**

A reduction to the assessed value of property. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principal residence. There are also exemptions for disability, government owned and non-profit owned property.

**EXPENDITURES**

The cost of goods delivered or services rendered, debt service, and capital outlay.

**FISCAL YEAR**

Any period of 12 consecutive months designated as the budget year. The fiscal year used by the County begins October 1 and ends September 30 of the following calendar year and is set by State Statute. The year is represented by the date on which it ends. For example, October 1, 1995 to September 30, 1996 would be Fiscal Year 1996.

**FIXED ASSETS**

Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

**FRANCHISE FEE**

A fee levied on a public service corporation in return for granting a privilege or permitting the use of public property. Services subject to franchise fees include electricity, telephone, natural gas, water and cable television.

**FULL-TIME EQUIVALENT (F.T.E.)**

The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

**FUND**

An accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities or attaining certain objectives, in accordance with special regulations, restrictions or limitations.



**FUND BALANCE**

The excess of fund assets over its liabilities. A negative fund balance is sometimes called a deficit.

**GENERAL FUND**

A fund containing revenues such as property taxes not designated by law for a special purpose. Some of the departments that are part of the General Fund include Parks and Recreation and Purchasing.

**GENERALLY ACCEPTED  
ACCOUNTING PRINCIPALS  
(GAAP)**

Uniform minimum standards of and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practices at a particular time.

**GOAL**

A long-range desirable result attained by achieving objectives designed to implement a strategy.

**GRANT**

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**HOMESTEAD EXEMPTION**

A deduction from the assessed (taxable) value of property permanently occupied by the owner in the State of Florida. The exemption is now \$25,000 for all property owners who qualify.

**IMPACT FEE**

A charge to a developer for off-site improvements that must be provided by the local government to serve the new development.

**INTERFUND TRANSFER**

Movement of funds from one accounting entity to another. Also referred to as "Transfers In/Out".

**INTERGOVERNMENTAL  
REVENUES**

Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

**INTERNAL SERVICE FUND**

A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

**LEASE-PURCHASE  
AGREEMENTS**

Contractual agreements which are termed "leases," but which in substance amount to purchase contracts, for equipment and machinery.

**LEGALLY ADOPTED BUDGET**

The total of the budgets of each County fund including budgeted transactions between funds.

**LEVY**

To impose taxes, special assessments, or service charges for the support of County activities.

**LIABILITY**

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

**LINE-ITEM**

A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

**MANDATE**

Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition of aid.

**MILLAGE RATE**

Rate applied to assessed (taxable) value to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed value.

**MUNICIPAL SERVICES  
BENEFITS UNIT (MSBU)**

A special district created to provide for projects and/or services to a specifically defined area of the County and financed by a special assessment to only those citizens receiving the benefits of those projects or services.



**MUNICIPAL SERVICES  
TAXING UNIT (MSTU)**

A taxing district covering a segment of the unincorporated area of the County, with individual assessed values and millage rates, which provides municipal-type services such as fire/rescue, or road and street improvements to residents of the unincorporated area.

**MUNICIPALITY**

A local government having governmental, corporate and proprietary powers to enable it to conduct municipal government, perform municipal functions and render municipal services.

**NET BUDGET**

The legally adopted budget less all interfund transfers and inter-departmental charges.

**NON-AD VALOREM ASSESSMENTS**

Charges that are not based on property value, but are levied for specific services on each parcel of property. Examples include charges for garbage, lighting, drainage and water.

**NON-OPERATING EXPENDITURES**

The costs of government services which are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to Human Service organizations.

**NON-OPERATING REVENUES**

The incomes received by the government which are not directly attributable to providing a service. An example is interest on investments.

**NON-TAX REVENUES**

The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenues.

**OBJECTIVE**

Something to be accomplished in specific, well-defined, and measurable terms and is achievable within a specific time frame.

**OPERATING BUDGET**

A budget for general expenditures such as salaries, utilities and supplies.

**ORGANIZATION**

A level of financial reporting and management responsibility under the County's financial system.

**PERFORMANCE MEASURES**

Specific quantitative and qualitative measures of work performed.

**PERSONAL SERVICES**

Items of expenditures in the operating budget for salaries and wages paid for services performed by County employees, as well as the incidental fringe benefit costs.

**PROPERTY TAX**

Taxes derived from all non-exempt real and tangible personal property located within the County. Property taxes are computed on the basis of multiplying the millage rate by the taxable value of real or personal property.

**PROPRIETARY FUND**

A fund which operates similarly to the private sector and focuses on the measurement of net income.

**RESERVE**

A specified amount of funds set aside for the purpose of meeting future expenses. Expenditure of reserve funds requires approval of the Board of County Commissioners.

**RETAINED EARNINGS**

An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

**REVENUE**

Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

**REVENUE BONDS**

Bonds usually sold to finance the construction of a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

**ROLLED-BACK RATE**

The millage rate which, exclusive of new construction, will provide the same property (ad valorem) tax revenue for each taxing entity as was levied during the prior year.

The rolled-back rate accounts for changes in the market value of property and represents "no tax increase". The only source of additional tax revenue, if the rolled-back rate is levied, is the tax upon new construction.



<b>SERVICE LEVEL</b>	Services or products which comprise the actual or expected output of a given program. The focus is on results, not measures of workload.
<b>SPECIAL REVENUE FUND</b>	A fund used to account for specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.
<b>STATUTE</b>	A written law enacted by a duly organized and constituted legislative body.
<b>SUPPLEMENTAL REQUESTS</b>	Departmental requests for additional funding in the budget year in order to increase or enhance existing service levels.
<b>TAX EQUIVALENT REVENUE</b>	Any revenue that can be used to reduce ad valorem funding requirements on a dollar for dollar basis (e.g., franchise fees, utility taxes).
<b>TAX RATE</b>	The amount of tax stated in terms of a unit of the tax base. For example, 5 mills equals 5 dollars per thousand of taxable value.
<b>TAX RATE LIMIT</b>	The maximum legal property tax rate at which a taxing authority may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.
<b>TAXABLE VALUE</b>	The value used for computing the ad valorem taxes levied against property. The taxable value is the "assessed value" less any exemptions allowed by law.
<b>TAXES</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.
<b>TRANSFERS IN/OUT</b>	Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

**TRIM NOTICE**

A notice sent annually to property taxpayers which explains any changes in the millage rate of each taxing authority from the prior year. The notice also includes the time and place of public hearings on proposed millage rates.

**TRUST AND AGENCY FUND**

A fund used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

**TRUTH IN MILLAGE LAW (TRIM)**

A 1980 Florida law which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**UNINCORPORATED AREA**

That portion of the County which is not within the boundaries of any municipality.

**USER (FEES) CHARGES**

The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**UTILITY TAX**

A tax levied by the County on the customers of various utilities such as electricity, telephone, gas and water. The tax rate may be levied up to 10.0 percent of the sales price of such utility service or commodity.



**FINANCIAL POLICIES RELATING TO FY 1995-96 BUDGET**

Palm Beach County's FY 1995-96 Budget has been developed using the policies described in this segment of the Budget document and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following beneficial results:

- Provide a concise reference guide for consideration of County financial matters.
- Direct attention to overall financial condition, rather than a narrow focus on single issues.
- Exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors, and rating agencies.
- Demonstrate a compliance with applicable Florida statutory requirements.

The financial policies on the following pages are grouped into the following categories:

- I. Budget Policies**
- II. Revenue Policies**
- III. Expenditure Policies**
- IV. Reserve Policies**
- V. Debt Policies**
- VI. Capital Improvement Policies**

## **I. BUDGET POLICIES**

### **I.1 Balanced Budget**

The County's Annual Budget shall be balanced; that is, the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (Florida Statutes, 129.01(2)(b)).

### **I.2 Budget Adoption**

The County's Annual Budget shall be adopted by the Board of County Commissioners at a fund level.

### **I.3 Estimates of Receipts**

The receipts division of the budget shall include 95% of all receipts reasonably to be anticipated from all sources, including taxes to be levied, and 100% of balance to be brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(b) and 200.065(2)(a)).

### **I.4 Contingencies**

A reserve for contingencies may be budgeted in each operating and capital fund in an amount not more than 10% of the total fund budget; for reallocation by the Board of County Commissioners as needed to fund unforeseen needs during the budget year (Florida Statutes, 129.01(2)(c)(1)).

### **I.5 Cash Carryover**

A reserve for cash carryover will be budgeted in any fund which requires monies to be carried forward into the budget year to support operations until sufficient current revenues are received. This reserve will not exceed 20% of the fund budget (Florida Statutes, 129.01(2)(c)(2)).

### **I.6 Budget Transfers**

The Director, Office of Financial Management & Budget, has authority to approve intradepartmental transfers during the budget year. All other budget transfers (i.e. between departments, out of contingencies and reserves and between capital projects) require approval of the Board of County Commissioners.



### **I.7 Budget Performance Reports**

The Office of Financial Management and Budget will provide quarterly reports during the budget year to the County Administrator and Board of County Commissioners, evaluating actual revenues and expenditures in comparison to budget.

## **II. REVENUE POLICIES**

### **II.1 General Revenue Policy**

Generally, the County reviews estimated revenue and fee schedules as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) for five (5) years and updated annually. Proposed rate increases are based upon:

- ✓ Fee policies applicable to each fund or activity.
- ✓ The related cost of the service provided.
- ✓ The impact of inflation on the provision of services.
- ✓ Equity of comparable fees.

The Revenue Policy of Palm Beach County includes these informal policies, with the addition of:

- Maintenance of a diversified and stable revenue system to shelter the County from short run fluctuations in any one revenue source.

### **II.2 Revenue Summaries**

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

### II.3 Ad Valorem Taxes

The use of Ad Valorem tax revenues will be generally limited to the following funds:

Countywide:

- General
- Fine & Forfeiture
- Capital Outlay
- Transportation Improvement
- Parks Improvement
- Public Building Improvement
- Debt Service

Dependent Districts:

- County Library
- Fire/Rescue MSTU

Specific allocations of such revenue will be made during the annual budget process.

### II.4 Gas Taxes

The use of Gas tax revenues will be generally limited to the following funds:

- County Transportation Trust
- Transportation Improvement
- Transportation Authority

### II.5 Sales Taxes

The use of Sales tax revenue will be generally limited to the following funds:

- General
- County Transportation Trust
- Debt Service
- Transportation Improvement

### II.6 Impact Fees

Palm Beach County shall require new development activity to pay fair share fees for new capital facilities or expansion of existing facilities. Fees shall not exceed a pro rata share of the reasonably anticipated costs of such improvements.

Impact fees have been implemented for parks, roads, libraries, fire/rescue, public buildings, schools, law enforcement and solid waste.



## **II.7 Utility Tax**

The utility tax is a tax imposed on the purchase of utility services. It provides additional revenue necessary to maintain adopted levels of service, specifically the Sheriff's road patrol.

## **II.8 Tourist Development Taxes**

The use of Tourist Development tax revenues will be generally limited to the Tourist Development Trust Fund and the Beach Improvement Fund.

## **II.9 Grants**

Only such grants which can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its Budget to reflect additional grants received during the budget year.

## **II.10 Restricted Revenues - Bonds**

Revenues which have been pledged to bondholders shall be restricted and shall conform in every respect to bond covenants.

**II.11 Countywide Revenues** collected on a Countywide basis will be allocated only to funds which provide Countywide services.

## **II.12 Cost Recovery Fees (User Charges)**

Cost recovery fees, where appropriate, should be established to offset the cost of providing specific services, and should be reviewed on a regular basis. Board policy provides for moving towards full recovery, and the Board will examine and act on exceptions to that policy.

Where full cost recovery is deemed inappropriate, cost recovery ratios should be established for consideration by the Board. (Upon approval by the Board, cost recovery ratios will be incorporated into the County's Financial Policies.)

## **II.13 Private Contributions**

The County provides many services to its residents, thereby enhancing the "Quality of Life" in our County.

To the extent possible, efforts should be made to secure private contributions, whether in the form of volunteer services, equipment, or cash contributions. This is particularly important in helping to defray the taxpayer burden of providing programs and activities which may be considered primarily "quality of life" in nature, such as various community services, cultural and recreational activities.

### **III. EXPENDITURE POLICIES**

#### **III.1 Administrative Charges**

The County has in place a federally-approved overhead distribution system which allocates General Fund Administrative Charges to the various County entities benefiting from such administrative activities. The existence of this system assures qualification for federal reimbursement of administrative costs associated with federal programs.

#### **III.2 County Grants**

As part of its annual budget process, the County identifies amounts to be granted to various community agencies which provide valuable services to the County's residents.

Because of increasing demands on the County's limited resources, the County will provide a maximum of the amount budgeted to each grant recipient. In the event that a grant recipient requests additional County funding, such request will be considered in the next year's budget process.

#### **III.3 Grant Supported County Programs**

The County conducts a variety of programs which depend on outside grants to the County for partial funding. In the event of reductions in such outside funding amounts, the program service levels will be reduced, and additional County support will not be provided to compensate for the reduction of outside funding.

Full recovery of annual and sick leave for employees working under a grant shall be undertaken.

#### **III.4 Performance Measures**

The County has developed "Performance Measures" for each of its departments in order to assure that maximum productivity is being achieved.

Where Performance Measures demonstrate that activities could more cost-effectively be provided by outsiders, contracting out of such activities will be considered.

Performance Measures will also provide management with criteria to use in evaluating departmental requests for increased funding levels.



### III.5 Categorization of Services

The County will segregate its various services into distinct categories, in order to set priorities for allocating available money.

The categories can be generally defined as follows:

**Basic or Core Services** - These are services which are best performed at the County level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.

**Maintenance of Effort Services** - These are services which the County has traditionally provided.

**Quality of Life** - These are activities which are provided for more specialized groups and enhance the desirability of Palm Beach County as a place to live.

## IV. RESERVE POLICIES

A formally adopted reserve policy is an important factor in maintaining the fiscal health of Palm Beach County.

There are three (3) primary types of reserves:

**Operating Reserves**  
**Capital Reserves**  
**Debt Reserves**

The degree of need for these reserves differ, based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds (excluding Airport, and Water and Sewer, which are subject to various regulatory requirements).

Board approval is required to move funds from Reserve accounts into expenditure line items.

### IV.1 Operating Reserves

**Reserve for Contingency** - provides for unexpected expenditures which are deemed necessary during the budget year.

#### IV.2 Capital Reserves

Capital Reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the Annual Budget is adopted.

#### IV.3 Debt Reserves

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds.

The amount of debt reserves is established by bond indenture in association with each bond issuance.

These policy statements are intended to apply to various funds of the County. It is recognized that various Federal, State and Local laws and regulations, and specific financial policies may supersede these policies.

#### V. DEBT POLICIES

Palm Beach County will use debt financing when it is appropriate. It will be judged appropriate only when the following conditions exist:

1. When non-continuous capital improvements are desired.
2. When it can be determined that future citizens will receive a benefit from the improvement.

When Palm Beach County utilizes long-term debt financing, it will ensure that the debt is soundly financed by:

1. Conservatively projecting the revenue sources that will be utilized to pay the debt.
2. Financing the improvement over a period not greater than the useful life of the improvement.

Additionally, the County has the following policies in relation to debt financing:

1. Where possible, the County uses special assessment, revenue, or self-supporting bonds instead of general obligation bonds.
2. Palm Beach County maintains good communications with bond rating agencies about its financial condition.



Annual budgets and long-range forecasts include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues.

## **VI. CAPITAL IMPROVEMENT POLICIES**

### **VI.1 Six Year Program**

The County will develop a six year Capital Improvement Program as part of each year's annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.

The County will identify the estimated costs and potential funding sources for each capital project before it is submitted to the Board of County Commissioners as a component of the six year program.

### **VI.2 Operating Costs**

The costs of operating and maintaining all proposed projects will be identified and incorporated into six year financial projections for operations.

### **VI.3 Capital Financing**

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

### **VI.4 Renewal and Replacement**

The County shall develop and implement a program for identifying, scheduling and budgeting the renewal and replacement requirements of capital facilities.

## FUND STRUCTURE AND GOVERNMENTAL ACCOUNTING

Palm Beach County develops its Budget in accordance with the requirements of the Florida Statutes and generally accepted accounting principles (GAAP). GAAP requires that the budget for certain funds be developed using the modified accrual accounting method. The County develops and adopts budgets for its proprietary (businesslike) funds on the full accrual accounting method.

### Fund Accounting

In governmental accounting, the resources of the government are accounted for through funds. A fund is a separate fiscal and budgetary entity. Funds are set up to demonstrate stewardship and fiscal accountability for the resources entrusted to the government. The number and type of funds used is guided by sound financial judgement and the requirements of the Florida Statutes. Palm Beach County utilizes the following types of funds in its Budget:

### Governmental Funds

**General Fund** - This fund is the general operating fund of the Board. It is used to account for all financial resources received by the County, other than those which are accounted for in another fund.

**Special Revenue Funds** - These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes (other than Capital Project or Special Assessment type revenues).

**Debt Service Funds** - These funds are used to account for the accumulation of resources for the payment of principal, interest and other related costs on the general long-term debt of the County.

**Capital Project Funds** - These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities or improvements (other than those financed by Proprietary or Special Assessment funds).

### Proprietary Funds

**Enterprise Funds** - These funds are used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Internal Service Funds** - These funds are used to account for the goods and services that are provided by departments for the benefit of other County departments, on a cost reimbursement basis.



**Measurement Basis**

In governmental accounting, the measurement basis used for the accounting system depends on the fund or funds involved.

Governmental funds use the modified accrual basis of accounting. Under this basis, revenues are recognized if they are measurable and available for use during the year. Expenditures are recognized in the period the liabilities are incurred if measurable, except for accrued interest of general long-term debt which is recognized when payment is due to bondholders.

Proprietary funds use the full accrual basis of accounting. Under this basis, revenues are recognized in the period earned and expenses are recognized in the period that the liabilities are incurred.

**Financial Statements**

In governmental accounting, the focus for budgeting, measuring and reporting on financial activity depends on the funds involved.

Governmental funds are accounted for on a "financial resource flow" focus. This means that governmental fund balance sheets will only contain current assets, current liabilities and the excess of current assets over current liabilities, which is called fund balance or fund equity. Governmental fund operating statements present increases in resources (revenues and other financing sources), uses of resources (expenditures and other financing uses) and changes in fund balances.

Proprietary funds are accounted for on an "income determination" measurement focus. Accordingly, all assets and liabilities are included on their balance sheets. Proprietary fund operating statements present increases (revenues) and decreases (expenses) in total economic net worth (fund equity).

**MAJOR REVENUE SOURCES**

The following listing presents the major sources of revenue included in the FY 1995-96 Adopted Budget:

<b><u>REVENUE SOURCE</u></b>	<b><u>DESCRIPTION</u></b>
Property Taxes	Increase in taxable values of 4.3%. Decrease in Countywide millage rate to 4.5191 mills, a decrease of .004% over the FY 1994-95 millage rate. The increased property values, 67% of which is from new construction, will generate \$9.4 million more in Countywide tax dollars than was generated in FY 1994-95.
Tourist Tax	Tax rate of 4% on transient lodgings.
Gasoline Taxes	Local option gas taxes of 11 cents per gallon plus Ninth Cent, Constitutional and County gas taxes totalling 4 cents per gallon.
Building Permits	Fees for the issuance of building permits on new construction. New construction for FY 1995-96 is estimated at \$ 1.5 billion.
Federal Grants	Federal grant funding for capital improvements, a variety of social service and community needs.
State Grants	Various grants for a variety of local needs.
State Shared	Principally composed of State Revenue Sharing, which is a distribution of intangible and cigarette taxes. The revenue is substantially used for General Fund expenditures.
1/2 Cent Sales Tax	Represents the ordinary distribution by the Department of Revenue, based on 9.653% of the net adjusted sales tax collection by the County and the application of allocation formulas to distribute the tax to the County and its municipalities.
Electric Utility Franchise Fees	Franchise fees on electric revenues of Florida Power and Light (FPL) in the unincorporated areas of the County.
Utility Service Taxes	Tax on the purchase of telecommunication services, electricity and metered or bottled gas in the unincorporated areas of the County.



Charges for Services -	Represents operating revenues for the County's Water and Sewer Department.
Charges for Services - Airport	Represents operating revenues for the County's Department of Airports. Major revenue components for the fiscal year 1995-96 include landing fees of \$5.3M, rental revenue of \$19.4M, and concession revenue of \$17.4M.
Charges for Services - Other	Represents revenues stemming from charges for current services provided to the public. Major components for the fiscal year 1995-96 include Golf Course greens fees of \$3.4M, court fees of \$4.1M, and bus fares of \$2.2M.
Charges for Services - Public Safety	Represents charges for services received from Public Safety. Major components for the fiscal year 1995-96 are charges for police services and Sheriff fees of \$8.6M, fire protection services of \$4.0M and animal care and control fees of \$1.9M.
Interest	Earnings from investment of funds and profits on sale of investment securities.
Special Assessment & Impact Fees	Assessments represent collections that have resulted from compulsory levies against certain properties to help defray part or all of the cost of specific improvements or services that are presumed to be of special benefit to the assessed properties themselves. Impact fees are levied on new development at the time of issuance of a building permit. They are assessed to partially finance additional public facilities required to meet the needs of new development. School impact fee rates doubled in March 1995, generating an additional \$3M in fiscal year 1995-96.
Transfers	Represents funds transferred from one fund to another. A transfer out of a fund is reflected as an expense while a transfer into a fund appears as a revenue.
Debt Proceeds	Represents debt financing for FY 1995-96 in the amount of \$21.4M to fund construction of the Judicial Center Parking Garage and the Sheriff's Motor Pool, and \$27.1M to fund construction of a professional sports facility.
Excess Fees from Constitutional Officers	Represents excess FY 1995-96 revenues from various Constitutional Officers who operate fee supported budgets, i.e., Tax Collector and Property Appraiser. State law requires that any excess of receipts over costs of operation be turned over to the County Commission after year end.

## Internal Services

Represent revenues earned by some County funds for providing services to other County funds on a cost reimbursement basis.

## Fund Balances

Represent unexpended resources of the previous fiscal year. The major components of fund balances are proceeds of bond issues and other resources which have been set aside for capital improvements. In addition, fund balances also provide funding for County operating programs.



**PROPERTY TAXES**

Property Taxes (also called Ad Valorem Taxes) represent Palm Beach County's largest single revenue source. State laws carefully dictate regulations on how counties and other taxing entities must proceed in levying property taxes. Following are the highlights relating to Palm Beach County's property taxes:

**Basis**

County property taxes are based on two types of property:

1. Real Estate - land and improvements thereon.
2. Tangible Personal Property - business fixtures, equipment and machinery, household goods, personal effects, etc. (household goods and personal effects of Florida legal residents are exempt.)

(Note: "Intangible Personal Property" is a State tax, handled directly by the State Department of Revenue.)

The value of property for tax purposes is established according to law and professional appraisal practice by the County Property Appraiser, an elected constitutionally established officer.

**Exemptions** The major exemptions from property tax are:

<b>Homestead</b>	- \$25,000 for all permanent residents of Florida.
<b>Widows</b>	- \$500 for widows who are permanent residents of Florida.
<b>Disability</b>	- \$500 for permanent residents of Florida who are totally and permanently disabled.
<b>Quadriplegic</b>	- Total exemptions for any real estate owned and used as a homestead by a Quadriplegic.
<b>Institutions</b>	- Total exemptions for sections of not-for-profit organizations used for literary, scientific, educational, and charitable purposes.
<b>Government</b>	- Total exemptions for all governmental property

**Rates**

Property tax rates are expressed as a "millage rate", which is applied to taxable property values to calculate the property tax to be paid. One "mill" is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of taxable value.

**Example:**

On an "average" property value of \$75,000, a millage rate of 4.5191 mills, as included in the FY 1995-96 Adopted Budget, would yield a property tax bill of \$338.93, calculated as follows:

Property Value	\$100,000
Less: Homestead Exemption	<u>-25,000</u>
Taxable Value	\$ 75,000

$$\frac{\text{Taxable Value}}{1,000} \times \text{Millage Rate} = \text{Tax Bill}$$

$$\frac{\$ 75,000}{1,000} \times 4.5191 = \$338.93$$

**Maximum Millage Rate**

Florida Statutes limit the Countywide millage rate to a maximum of 10 mills, excluding voter-approved debt service millage rates.

**Rolled-Back Rate**

A significant concept in Florida statutes relating to property tax levies is the "Rolled-Back Rate"; it is defined as that millage rate, which exclusive of new construction, will provide the same property (ad valorem) tax revenue as was levied during the prior year. The Rolled-Back Rate is calculated as follows:

- (A) Prior year tax proceeds
- (B) Current year adjusted taxable value  
(i.e. excluding new construction)
- (A) divided by (B) = Rolled-Back Rate



### Procedure

The Florida statutory requirements relating to formally establishing the millage rate are complex. Following are two of the most significant steps in the procedure:

**Notification** Each property owner is notified, prior to public hearings on the County Budget, of proposed property taxes for each parcel of taxable property owned.

**Public Hearings** Each property owner is also notified of the dates and times of public hearings to finalize the Budget and millage rate. Each is finalized at the second of two public hearings.

### Collection

Taxes are collected by the County Tax Collector, an elected, constitutionally established officer. Discounts are available for payments in the following months:

<u>Monthly Payment</u>	<u>Discount</u>
November	4%
December	3%
January	2%
February	1%

Taxes become delinquent on April 1, and are then subject to penalty fines.

### Taxing Entities

There are a great number of taxing entities in the geographical boundaries of Palm Beach County.

The property taxes levied by and paid to Palm Beach County and its dependent districts consist of the following for FY 1995-96:

- Countywide
- Dependent Taxing Districts:
  - Palm Beach County Library
  - Glades Regional Fire MSTU
  - Fire/Rescue Countywide MSTU





## GRANTS RECEIVED

The County receives grants from both the Federal Government and the State of Florida. The following grants are included in the annual budget.

DEPARTMENT	PURPOSE	FUNDING AGENCY	EXPIRATION DATE
Airports	The Airport Improvement Program provides funds for capital improvements.	Federal-DOT/FAA State-DOT	Various
Community Services Head Start and Children Services	The Head Start Program provides comprehensive services to low-income, pre-school children and their families. Portions of the Head Start Program address special areas of need. These areas are: Development for Disabled Children provides services to children with special needs; Disabilities Cluster Coordinator provides staff with training in needs assessment and technical assistance; Credential/Technical Training provides an opportunity for caregivers working with children to demonstrate competence and earn a Child Development Associate Credential.	Federal-HHS	9/30/96
	The Child Care Food Program provides Type A breakfasts, lunches, and afternoon snacks to pre-school children on a daily basis.	Federal-USDA	9/30/96
Community Action Program	The Community Service Block Grant provides supportive, informational, referral and various other services to low and moderate income families.	Federal-HHS	9/30/96
DOSS	Titles III-B, C1 and C2 provide transportation, recreational, educational, congregate and home delivered meals to senior citizens.	Federal-HHS USDA	12/31/95
	Community Care for the elderly provides case management, personal care, homemaking, respite and adult day care services to functionally impaired adults.	State-HRS	6/30/96
Human Services	The Homeless Grant provides emergency shelters, rents, utilities, food, child care costs information and referrals to help locate and access suitable and affordable housing to prevent or alleviate homelessness.	State-HRS	12/31/95
Senior Aides	The Senior Aides Employment Program provides part-time employment for qualifying men and women.	Federal-DOL	6/30/96

## GRANTS RECEIVED

DEPARTMENT	PURPOSE	FUNDING AGENCY	EXPIRATION DATE
Adult Migrant	The Adult Migrant Program provides employment and training services to eligible farm workers and their families.	Federal-DOT	6/30/96
Ryan White Care Program	The AIDS Program is designed to deliver or enhance HIV and ambulatory support services including case management and comprehensive treatment services for individuals and families of those diagnosed HIV positive.	Federal-HHS	9/30/96
Crim Justice Comm. Weed & Seed	Funding provides for coordination of law enforcement and community initiatives to restore crime-ridden urban neighborhoods.	Federal - DOJ	9/30/96
Environmental Resources Mgmt.	Environmental Protection funds assist the County in developing artificial reefs, preserving shorelines and enhancing waste recycling methods.	Federal- Dept. of Interior	9/30/96
HCD	Housing & Community Development's goals are to revitalize communities by providing decent housing and a suitable living environment, as well as, provide emergency shelter for the homeless.	Federal-HUD	N/A
Library	Funding assists in the provision of public library services that meet the informational, educational, cultural and recreational needs of County residents.	Federal-DOE State-Dept of State	9/30/96
Mass Transportation	UMTA provides funds for operating assistance and capital improvements.	Federal-DOT State-DOT	Various
Metro-Planning Organization	Funding provides for transportation planning for the eastern urbanized portion of Palm Beach County.	Federal-DOT State-DOT	Various
Public Safety Emergency Management	Funding assists in the development of an effective Civil Defense organization and to plan and coordinate emergency activities in case of attack or natural disaster.	Federal-FEMA	9/30/96
Emergency Medical	The purpose of the EMS program is to monitor and enforce the standards and regulations for the EMS System, to coordinate data, evaluate and report on the quality of care delivered and identify the effectiveness of the EMS System.	State-HRS	9/30/96



## GRANTS PROVIDED

The County provides grants to various entities and includes such amounts in its budget. Following are grants provided through the General Fund in the 1995-96 Budget:

AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>PRIORITY I AGENCIES</u></b>				
<b><u>COMPREHENSIVE ALCOHOLISM REHABILITATION PROG.</u></b> Provides alcohol and drug abuse treatment services and conducts programs to increase public awareness of chemical dependency and the results of such dependency.	830,964	830,964	1,017,162	830,964
<b><u>CRISIS LINE INFORMATION &amp; REFERRAL SERVICES</u></b> Provides crisis intervention, suicide prevention, telecommunication for the deaf and information and referrals on a 24 hour per day, 7 days per week basis, free of charge.	28,109	28,531	50,000	28,531
<b><u>DRUG ABUSE FOUNDATION OF PALM BEACH COUNTY</u></b> Provides services to encourage and support the process of recovery and to promote drug-free living for substance abusers, potential substance abusers and their families residing in the Southern Palm Beach County Catchment area.	439,725	439,725	470,000	439,725
<b><u>DRUG ABUSE TREATMENT ASSOCIATION</u></b> Provides drug abuse treatment and prevention programs for chemically dependent persons that will alleviate the drug abuse and related problems. Services are provided through outpatient and residential treatment as well as education programs.	110,402	138,003	144,903	144,903
<b><u>45TH STREET MENTAL HEALTH CENTER</u></b> Provides mental health services to residents of the northern section of the County including crisis intervention, assessment, medication clinics, outpatient services, case management, residential treatment and crisis stabilization.	559,279	559,279	587,243	587,243
<b><u>GRATITUDE GUILD</u></b> Supports and promotes a 24 hour per day residential treatment facility for substance abusing adult women.	62,094	62,094	65,198	65,198
<b><u>JEFF INDUSTRIES</u></b> Provides paid employment, training and work experience in various trades for adults suffering from chronic mental illness.	46,963	51,982	54,580	54,580
<b><u>PANDA</u></b> Provides comprehensive detoxification, residential and outpatient service to addicted mothers in the Glades communities. The program is operated by Western Palm Beach County Mental Health Clinic.	50,000	50,000	112,649	112,649

AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>PARENT-CHILD STUDY CENTER OF THE PALM BEACHES</u></b> Provides various mental health services such as stabilization, consultation and education to children, adolescents and their families in the North Catchment area of the County.	150,939	174,941	183,688	183,688
<b><u>SOUTH COUNTY MENTAL HEALTH CENTER</u></b> Provides various services in order to improve the quality of life of mentally disabled clients residing in the South Catchment area of Palm Beach County.	932,784	957,240	985,963	985,963
<b><u>WAYSIDE HOUSE, INC.</u></b> Provides a residential treatment and rehabilitation program for females suffering from alcohol and drug addiction in the South Catchment area of the County.	53,280	53,280	75,000	67,049
<b><u>WESTERN PALM BEACH COUNTY MENTAL HEALTH CLINIC</u></b> Provides mental health, alcohol and drug treatment services to residents of the Western Palm Beach County Catchment area.	318,297	318,297	273,428	273,428
<b><u>TOTALS FOR PRIORITY I AGENCIES</u></b>	<b><u>3,582,836</u></b>	<b><u>3,664,336</u></b>	<b><u>4,019,814</u></b>	<b><u>3,773,921</u></b>
<b><u>PRIORITY II AGENCIES</u></b>				
<b><u>ADOPT-A-FAMILY</u></b> To sustain the families for twelve to eighteen months until the family attains self-sufficiency by providing total care management, emergency assistance, adoption support and supportive services.	19,000	23,445	101,500	81,000
<b><u>AID TO VICTIMS OF DOMESTIC ASSAULT</u></b> Provides shelter and various other services to victims of domestic assault. Also works to educate the community as to the nature of such violence and its effects on individuals, families and society.	37,500	37,500	37,500	37,500
<b><u>ALZHEIMER'S ASSOCIATION (ADRDA) GREATER PALM BEACH AREA CHAPTER</u></b> Provides Alzheimer's Disease and related disorders families with needed medical/social service providers at all stages of the disease.	48,000	88,000	206,300	90,000
<b><u>ASSOCIATION FOR RETARDED CITIZENS OF PBC</u></b> Provides direct services and referrals to mentally retarded citizens living in the eastern section of the County. Works with legislators to ensure the rights of the mentally retarded and speaks to groups to promote acceptance and understanding on the part of the public.	25,000	30,000	35,000	35,000
<b><u>CENTER FOR GROUP COUNSELING FAULK FOUNDATION</u></b> Provides free or low-cost psychological counseling in mixed groups with a professional counselor for those unable to afford private treatment.	58,950	69,950	161,940	65,000



AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>CENTER FOR FAMILY SERVICES</u></b>				
<b><u>CHILD CARE RESOURCE &amp; REFERRAL PROGRAM</u></b> Provides counseling to help parents determine what their specific child care needs are in order to constructively influence social conditions which are detrimental to positive family functioning.	32,500	41,250	55,774	41,250
<b><u>CHILD KEEPERS OF FLORIDA</u></b> Works to prevent kidnapping and abduction of children through seminars and Child Safety Days. Also works to recover missing children by printing and distributing posters.	18,900	18,900	18,900	18,900
<b><u>CITIES IN SCHOOLS</u></b> Works to reduce the dropout rate in schools by identifying those at risk of dropping out of school, and providing the human services necessary to encourage the students to stay in school.	16,888	16,888	23,375	23,000
<b><u>COMPREHENSIVE AIDS PROGRAM OF PBC</u></b> Provides AIDS education to adults between the ages of 18-35 who are at high risk for HIV infection and reside in one of ten target communities.	0	0	50,000	50,000
<b><u>CRISIS LINE INFORMATION &amp; REFERRAL SERVICES</u></b> Geriatric Crisis and Outreach, a program of Crisis Line Information & Referral Services, provides early intervention through crisis stabilization in order to reduce the emotional, financial, and social costs to the client, human care system and society in general, and support the elderly so that they may remain in the least restrictive environment possible.	65,000	65,975	69,275	66,000
<b><u>DEAF SERVICE CENTER</u></b> Provides comprehensive services to hearing impaired persons and normal hearing people and organizations who need to interact with the hearing impaired.	52,969	67,000	77,000	67,000
<b><u>SCHOOL BOARD OF PALM BEACH COUNTY - TITLE XX DAY CARE MATCH</u></b> Local match for state and federal funds that are distributed to child day care centers throughout the County, enabling low-income children to receive day care services.	155,487	200,000	200,000	200,000
<b><u>EPILEPSY ASSOCIATION OF THE PALM BEACHES</u></b> Assists individuals with epilepsy and their families in securing information, diagnosis, treatment, education and habilitation services in order to achieve their full potential.	30,873	30,995	35,600	35,600
<b><u>FARMWORKERS COORDINATING COUNCIL OF PB COUNTY</u></b> Provides services to migrant, seasonal farmworkers and other disadvantaged individuals. Services include counseling, information and referral, translation, transportation, educational, housing and health programs, emergency food, clothing and financial assistance.	54,000	54,000	64,000	64,000

AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>GLADES AREA ASSOCIATION FOR RETARDED CITIZENS</u></b> Provides educational and vocational services for mentally retarded preschoolers and adults in the western section of the County. Additionally, public education and advocacy services are provided.	24,703	26,542	37,234	37,234
<b><u>HAITIAN AMERICAN COMMUNITY CENTER</u></b> Acts as a service and advocacy agency for Haitians living in the County. Also promotes English literacy, interprets, translates and helps clients access other social services.	59,996	177,280	278,591	200,000
<b><u>HEALTHY MOTHERS/HEALTHY BABIES COALITION OF PBC</u></b> Promotes, through the cooperative efforts of public and private agencies, the improved health of children and women of child-bearing age in the County.	58,559	74,098	85,761	78,000
<b><u>HISPANIC HUMAN RESOURCES</u></b> Provides a comprehensive network of social services to Hispanic and other low-income, disadvantaged individuals. Also provides direct and access services to those who, due to language, cultural barriers, physical handicaps or lack of awareness, are unable to use available community services.	36,750	36,750	36,559	30,000
<b><u>HOSPICE BY THE SEA</u></b> Provides medical care and comfort to patients who have been diagnosed as being terminally ill with a life expectancy of one year or less.	22,360	29,900	34,000	34,000
<b><u>JEWISH FAMILY &amp; CHILDRENS'S SERVICES</u></b> Provide assessments of dual-sensory impaired children residing throughout the County and identify their needs.	0	0	36,000	36,000
<b><u>LEGAL AID SOCIETY</u></b> Provides legal representation to a minimum of 200 victims of domestic violence at domestic violence hearings and continues representation through the divorce process when appropriate.	0	0	53,134	53,134
<b><u>THE LORD'S PLACE</u></b> Provides food and shelter to the hungry and homeless in Palm Beach County. Operates three (3) family shelters of which one shelter is located in Broward County, one dormitory for women and two vans which deliver food and clothes to low income areas and migrant camps. Operates the USDA surplus food program	108,000	108,000	108,000	108,000
<b><u>MAE VOLEN SENIOR CENTER</u></b> Provides community care and transportation programs, adult education classes and other supportive services to improve the quality of life and prevent the premature institutionalization of senior citizens.	46,200	55,000	55,000	55,000



AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>MENTAL HEALTH ASSOCIATION OF PBC</u></b> Provides a comfortable safe location for those suffering from chronic emotional/mental illness to attend group meetings and socialize during regularly scheduled hours.	0	0	20,000	20,000
<b><u>NELL SMITH RESIDENCE</u></b> Provides long-term group foster home care for abused, neglected and abandoned teenage girls.	0	26,218	26,218	26,218
<b><u>NOAH BUILDING BLOCKS</u></b> Provides childcare and prenatal/parenting education for teen parents to improve the developmental potential of the children and assist the parents in becoming effective caregivers.	0	0	75,000	65,000
<b><u>PALM BEACH HABILITATION CENTER</u></b> Trains adults with disabilities to become employable and to maximize their development toward full or greater independence at work, home and in the community.	34,950	34,414	49,314	39,414
<b><u>PARENT-CHILD CENTER, INC</u></b> Provides group and individual intervention aimed at preventing or reducing the incidence of spouse abuse and other forms of domestic violence.	0	0	60,000	60,000
<b><u>REHABILITATION CENTER FOR CHILDREN AND ADULTS</u></b> To improve physical function, independence, communication, and social skills of patients referred by licensed Florida Physicians through the process of rehabilitative services.	50,000	50,000	50,000	50,965
<b><u>SEAGULL INDUSTRIES FOR THE DISABLED</u></b> Provides training to moderately to severely mentally retarded adults which will enable them to function as independently and self-sufficiently as possible within the limits of their abilities.	24,000	29,500	70,650	29,500
<b><u>ST MARY'S CHILD DEVELOPMENT/EARLY INTERVENTION CENTER</u></b> Provides family therapy to indigent families with disabled and serious medical problem children to prevent out-of-home placement.	0	50,000	50,000	50,000
<b><u>CENTER FOR FAMILY SERVICES-TRAVELERS' AID</u></b> Provides services to individuals and families from outside of the County who, while in the County, have lost the ability to function and cope well enough to meet their daily needs in order to sustain life. Also reunites these people with their families and hometown resources outside of the County.	30,000	35,750	45,700	45,700

AGENCY	ACTUAL FY 93-94	ESTIMATED FY 94-95	AGENCY REQUEST FY 95-96	APPROVED FY 95-96
<b><u>UNITED WAY OF PALM BEACH COUNTY – RETIRED SENIOR VOLUNTEER PROGRAM</u></b> Recruits, interviews and places senior volunteers in non-profit human service agencies in order to provide financial savings to the agency, community taxpayers along with an experience of personal fulfillment to the volunteer.	26,250	26,250	26,250	26,250
<b><u>UPLIFT ASSISTANCE</u></b> Provides counseling, emergency food and housing, clothing, employment assistance and other supplemental needs.	18,000	18,000	0	0
<b><u>WOMEN SERVICE NETWORK</u></b> Provides a transitional housing program in the northern area of the County to serve homeless, single women and their children.	0	51,438	69,413	51,438
<b><u>YWCA-HARMONY HOUSE</u></b> Provides shelter, counseling and transportation to women and children victims of domestic violence.	18,977	24,489	26,336	26,000
<b><u>YWCA-MOBILE VAN</u></b> Provides therapeutic and recreational activities to economically disadvantaged seniors and preschoolers throughout the County.	20,321	22,875	28,611	23,000
<b><u>TOTALS FOR PRIORITY II AGENCIES</u></b>	1,194,133	1,620,407	2,457,935	2,019,103
<b><u>TOTAL – ALL AGENCIES</u></b>	4,776,969	5,284,743	6,477,749	5,793,024

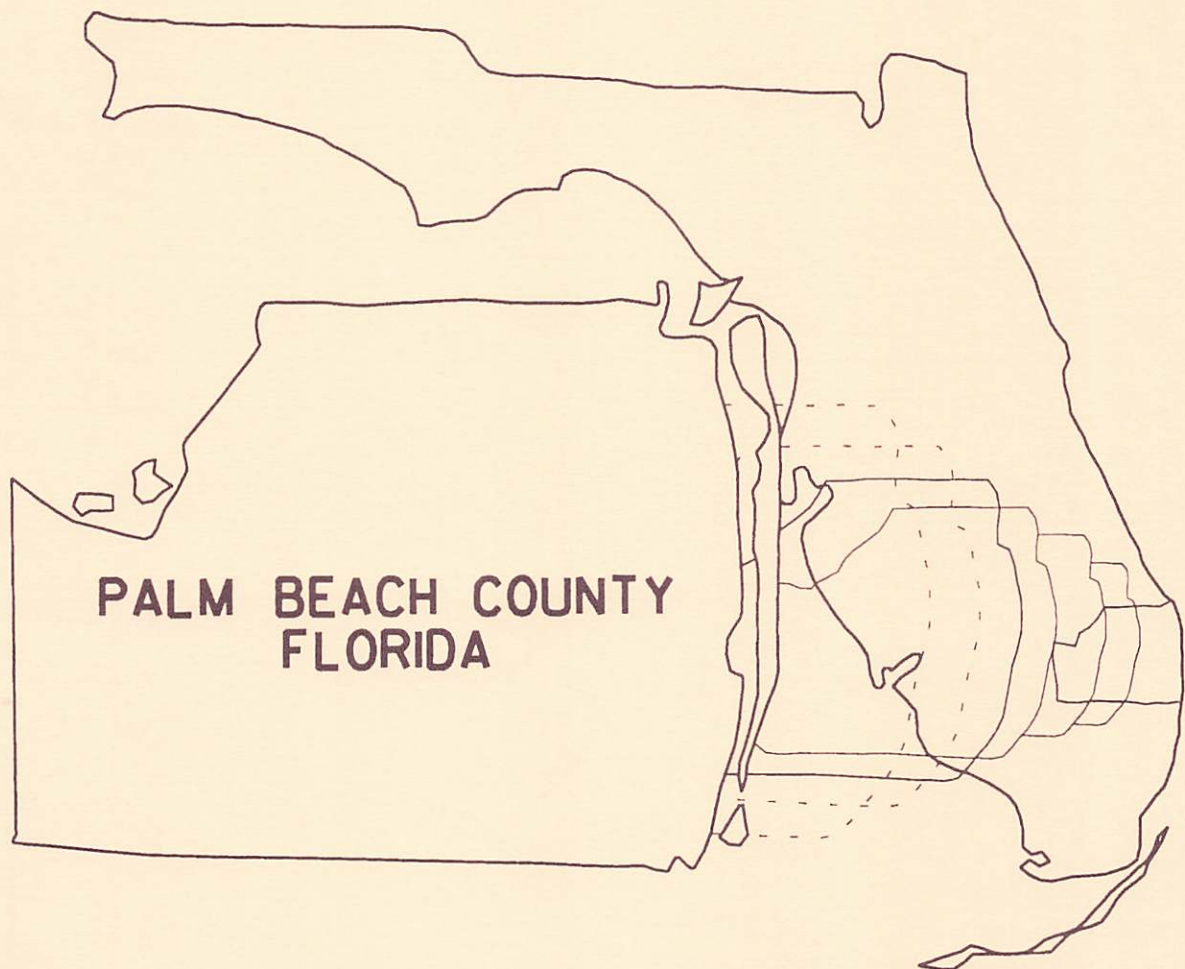


## GRANTS PROVIDED

The County also provided grants through the Tourist Development Trust Fund to help support various cultural organizations and activities whose existence enhance the County's image as a tourist destination. Following are grants provided through the Tourist Development Trust Fund in the FY 1995-96 Budget.

	Estimated FY 1994-95	Approved FY 1995-96
Armory Art Center	\$10,700	\$9,383
Ballet Florida	80,300	116,550
Boca Ballet	0	10,080
Boca Raton Historical Society	10,000	3,925
Boca Raton Museum of Art	58,900	44,860
Burt Reynolds Institute for Theatre Training	21,100	31,650
Caldwell Theatre	200,000	162,925
Dolly Hand Cultural Arts	16,100	24,150
Duncan Theatre	21,400	32,100
Florida Jewish Theatre/Klein Dance	0	6,500
Florida Philharmonic Orchestra	90,000	70,216
Florida Symphonic Pops	85,000	41,265
Greater Delray Chamber of Commerce	21,400	19,118
Grupo Folklore Arts	0	5,000
Hispanic Cultural Arts	32,100	22,809
International Museum of Cartoon Art	30,000	37,044
Jewish Arts Foundation	4,500	5,766
Klein Dance	20,700	23,100
Lighthouse Gallery	5,400	7,445
Little Palm Theatre	4,300	6,450
Loxahatchee Hist Society	33,000	49,500
Miami City Ballet	64,200	93,925
Morikami Museum	120,000	81,768
Norton Gallery of Art	100,000	171,475
Old School Square	32,100	48,935
PBCC Eissey Theatre	0	2,891
PBCC Museum of Art	16,100	18,566
PB Co Youth Orchestras	0	11,000
Palm Beach Opera	78,000	117,000
Palm Beach Photographic Workshop	16,100	24,150
Palm Beach Pops	12,900	19,350
Pope Theatre	85,600	120,750
Quest Theatre	32,200	13,310
South Florida Science Museum	90,000	56,070
South Palm Beach Jewish Federation	10,700	11,650
Suncoast Chamber of Commerce/Soulfest	32,100	29,250
SunFest of the Palm Beach County	149,800	164,350
Zoological Society	120,000	180,000
Zora Neale Hurston Museum	15,000	13,063
<b>Total</b>	<b><u>\$1,719,700</u></b>	<b><u>\$1,907,339</u></b>

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Bob Weisman, P.E.

**PALM BEACH COUNTY, FLORIDA**